

# APPENDIX

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0000	K-12 Education									
Program	0000	General Support for Local Schools									
700 DEPARTMENT OF EDUCATION											
1000/100770	Fort Wayne Desegregation Court Order	\$600,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/107120	Distressed Schools Distribution	\$0	0.0%	\$0	0.0%	\$50,000	00.0%	\$0	0.0%	\$0	0.0%
1000/109040	Distribution for Tuition Support	\$2,729,731,239	83.0%	\$2,605,031,281	83.0%	\$2,848,419,213	83.0%	\$3,001,550,000	82.1%	\$3,030,000,000	81.9%
1000/109050	Distribution for Transportation	\$26,069,403	00.0%	\$22,871,181	00.0%	\$23,995,817	00.0%	\$11,997,909	00.0%	\$0	0.0%
1000/109150	ADA Flat Grant Distribution	\$35,334,332	00.0%	\$35,687,878	00.0%	\$35,854,597	00.0%	\$17,927,299	00.0%	\$0	0.0%
1000/121080	Superintendent's Office	\$1,010,461	45.0%	\$1,063,371	45.0%	\$991,905	45.0%	\$988,269	45.0%	\$988,269	45.0%
1000/121090	Administration and Financial Management	\$1,049,946	45.0%	\$1,108,566	45.0%	\$1,109,182	45.0%	\$1,101,063	45.0%	\$1,101,063	45.0%
1000/121100	Deputy Superintendent's Office	\$244,073	45.0%	\$249,051	45.0%	\$252,614	45.0%	\$252,614	45.0%	\$252,614	45.0%
1000/217000	Marion County Desegregation Court Order	\$52,309,075	00.0%	\$51,969,203	00.0%	\$52,518,355	00.0%	\$52,518,355	00.0%	\$52,518,355	00.0%
Agency Subtotal		\$2,846,348,529		\$2,717,980,531		\$2,963,191,683		\$3,086,335,509		\$3,084,860,301	
740 TEACHERS RETIREMENT FD											
1000/107430	Postretirement Pension Increases	\$88,900,000	00.0%	\$50,300,000	00.0%	\$47,900,000	00.0%	\$39,229,000	00.0%	\$36,532,000	00.0%
1000/107450	Teachers' Retirement Fund Distribution	\$362,000,000	00.0%	\$385,100,000	00.0%	\$424,100,000	00.0%	\$266,300,000	00.0%	\$310,300,000	00.0%
6510/174000	Teachers' Retirement Fund-Administration	\$2,400,506	00.0%	\$2,803,508	00.0%	\$2,356,644	00.0%	\$2,370,364	00.0%	\$2,370,364	00.0%
Agency Subtotal		\$453,300,506		\$438,203,508		\$474,356,644		\$307,899,364		\$349,202,364	
Program Subtotal		\$3,299,649,035		\$3,156,184,039		\$3,437,548,327		\$3,394,234,873		\$3,434,062,665	
Program	0005	Targeted Support for Local Schools									
032 CRIMINAL JUSTICE INSTITUTE											
2780/100100	Indiana Safe Schools	\$4,135,480	00.0%	\$3,881,516	00.0%	\$4,150,000	00.0%	\$4,150,000	00.0%	\$4,150,000	00.0%
Agency Subtotal		\$4,135,480		\$3,881,516		\$4,150,000		\$4,150,000		\$4,150,000	
505 EDUC EMPLOYMENT RELATION BD											
1000/125050	Education Employment Relations Board	\$598,426	00.0%	\$584,718	00.0%	\$699,777	00.0%	\$724,782	00.0%	\$724,782	00.0%
Agency Subtotal		\$598,426		\$584,718		\$699,777		\$724,782		\$724,782	
700 DEPARTMENT OF EDUCATION											
1000/100790	Graduation Exam Remediation	\$4,954,976	00.0%	\$4,951,010	00.0%	\$4,958,910	00.0%	\$4,958,910	00.0%	\$4,958,910	00.0%
1000/101170	Non-English Speaking Program	\$699,862	00.0%	\$700,000	00.0%	\$651,000	00.0%	\$700,000	00.0%	\$700,000	00.0%
1000/101310	Alternative Schools	\$7,517,831	00.0%	\$7,335,006	00.0%	\$6,382,584	00.0%	\$6,375,000	00.0%	\$6,375,000	00.0%
1000/101420	School Library Printed Materials Grants	\$0	0.0%	\$3,000,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101660	Indiana Council for Economic Education (Personal F	\$0	0.0%	\$30,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101710	Full Day Kindergarten	\$0	0.0%	\$9,832,444	00.0%	\$8,500,000	00.0%	\$8,500,000	00.0%	\$8,500,000	00.0%
1000/101720	Reading Diagnostic Assessment	\$0	0.0%	\$1,000,000	40.0%	\$600,000	40.0%	\$400,000	40.0%	\$400,000	40.0%
1000/101790	Charter Schools Administration	\$0	0.0%	\$43,950	00.0%	\$48,434	00.0%	\$0	0.0%	\$0	0.0%
1000/107090	Testing/Remediation	\$20,000,000	49.9%	\$20,000,000	50.6%	\$20,000,000	52.9%	\$19,000,000	57.6%	\$19,000,000	48.5%
1000/107130	Gifted and Talented Education Program	\$6,491,089	00.0%	\$6,690,001	00.0%	\$5,830,260	00.0%	\$5,830,260	00.0%	\$5,830,260	00.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0000	K-12 Education									
Program	0005	Targeted Support for Local Schools									
700		DEPARTMENT OF EDUCATION									
1000/107320	PSAT Program	\$720,000	00.0%	\$795,074	00.0%	\$744,000	00.0%	\$744,000	00.0%	\$744,000	00.0%
1000/108700	Early Intervention Program	\$3,999,359	00.0%	\$3,998,996	00.0%	\$3,720,000	00.0%	\$3,720,000	00.0%	\$3,720,000	00.0%
1000/109040	Distribution for Tuition Support	\$167,725,022	5.1%	\$160,062,984	5.1%	\$175,017,660	5.1%	\$177,150,000	4.8%	\$165,200,000	4.5%
1000/109230	Distribution for Summer School	\$21,600,000	00.0%	\$21,600,000	00.0%	\$18,360,000	00.0%	\$18,360,000	00.0%	\$18,360,000	00.0%
1000/109250	PrimeTime	\$130,961	00.0%	\$202,637	00.0%	\$203,758	00.0%	\$203,758	00.0%	\$203,758	00.0%
1000/121050	Japanese/Chinese Initiatives	\$236,477	00.0%	\$209,044	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121070	Performance Based Assessment and Awards	\$3,228,920	00.0%	\$8,562	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121080	Superintendent's Office	\$449,094	20.0%	\$472,609	20.0%	\$440,847	20.0%	\$439,231	20.0%	\$439,231	20.0%
1000/121090	Administration and Financial Management	\$466,643	20.0%	\$492,696	20.0%	\$492,970	20.0%	\$489,362	20.0%	\$489,362	20.0%
1000/121100	Deputy Superintendent's Office	\$108,477	20.0%	\$110,689	20.0%	\$112,273	20.0%	\$112,273	20.0%	\$112,273	20.0%
1000/121210	Textbook Reimbursement	\$16,790,930	00.0%	\$17,620,601	00.0%	\$23,286,153	00.0%	\$19,900,000	00.0%	\$19,900,000	00.0%
1000/210300	Education License Fees	\$270,750	00.0%	\$141,200	00.0%	\$141,200	00.0%	\$141,200	00.0%	\$141,200	00.0%
1000/217130	Educational Technology Program and Fund/4R's Tec	\$3,381,768	75.0%	\$4,247,598	75.0%	\$1,886,245	75.0%	\$1,575,000	75.0%	\$1,575,000	75.0%
1000/450280	Technology Plan Grant Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,500,000	00.0%	\$2,500,000	00.0%
3780/152400	Reading First - State Administration	\$0	0.0%	\$0	0.0%	\$1	00.0%	\$0	0.0%	\$0	0.0%
3780/152900	Title V - Innovative Programs - State Administration	\$0	0.0%	\$0	0.0%	\$1,192,762	00.0%	\$1,192,762	00.0%	\$1,192,762	00.0%
3780/153600	ECIA Chapter II, SAE Admin.	\$196,503	00.0%	\$172,194	00.0%	\$14,550	00.0%	\$0	0.0%	\$0	0.0%
3780/153700	Chapter II Math & Science Admin.	\$575,351	00.0%	\$760,977	00.0%	\$602,081	00.0%	\$0	0.0%	\$0	0.0%
3780/154500	21st Century Learning Centers - SEA Expense	\$0	0.0%	\$2	00.0%	\$228,267	00.0%	\$228,547	00.0%	\$228,547	00.0%
3880/470500	Indiana Technology Fund - DOE Ed/Tech Grants (IC	\$35,986,960	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/121700	Foreign Language Assistance	\$46	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/126600	Chapter I C. E.	\$15,326	00.0%	\$47,540	00.0%	\$47,540	00.0%	\$47,540	00.0%	\$47,540	00.0%
6000/128900	Title III - Goals 2000	\$7,158,575	00.0%	\$8,356,261	00.0%	\$543,527	00.0%	\$0	0.0%	\$0	0.0%
6000/145900	Title I Comprehensive Reform	\$3,032,692	00.0%	\$2,768,343	00.0%	\$5,172,427	00.0%	\$5,172,427	00.0%	\$5,172,427	00.0%
6000/146000	Class Size Reduction	\$19,538,851	00.0%	\$28,071,396	00.0%	\$2,932,796	00.0%	\$0	0.0%	\$0	0.0%
6000/148800	Advanced Placement	\$93,972	00.0%	\$128,672	00.0%	\$160,730	00.0%	\$0	0.0%	\$0	0.0%
6000/148900	Character Education	\$273,293	00.0%	\$71,725	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/163900	Reading Excellence	\$0	0.0%	\$0	0.0%	\$16,249,100	00.0%	\$6,963,900	00.0%	\$0	0.0%
6000/164400	Public Charter Schools	\$0	0.0%	\$70,898	00.0%	\$1,578,947	00.0%	\$3,947,638	00.0%	\$6,315,789	00.0%
6000/170700	ECIA Chapter I, LEA Distribution	\$112,491,350	00.0%	\$119,239,351	00.0%	\$148,027,610	00.0%	\$148,027,610	00.0%	\$148,027,610	00.0%
6000/170800	Chapter II, LEA Distribution	\$6,397,707	00.0%	\$6,485,851	00.0%	\$9,615,875	00.0%	\$6,758,986	00.0%	\$6,758,986	00.0%
6000/171200	Chapter II, Math and Science Distribution	\$4,032,003	00.0%	\$4,506,036	00.0%	\$49,023,032	00.0%	\$44,505,929	00.0%	\$44,505,929	00.0%
6000/177200	21st Century Learning Centers - LEA Distributions	\$0	0.0%	\$0	0.0%	\$4,337,069	00.0%	\$4,337,069	00.0%	\$4,337,069	00.0%
Agency Subtotal		\$448,564,788		\$434,224,347		\$511,102,608		\$492,281,402		\$475,735,653	
Program Subtotal		\$453,298,694		\$438,690,581		\$515,952,385		\$497,156,184		\$480,610,435	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0000 K-12 Education											
Program 0010 Education for Special Populations											
480 SILVERCREST HOSPITAL											
6000/100700 ESEA Chapter I Grant		\$17,993	00.0%	\$35,770	00.0%	\$55,600	00.0%	\$35,000	00.0%	\$35,000	00.0%
Agency Subtotal		\$17,993		\$35,770		\$55,600		\$35,000		\$35,000	
550 BLIND SCHOOL FOR THE											
0100/155000 School for the Blind		\$2,724,404	00.0%	\$1,995,018	00.0%	\$1,321,731	00.0%	\$3,032,857	00.0%	\$282,857	00.0%
1000/105500 Indiana School for the Blind		\$11,253,235	00.0%	\$10,521,262	00.0%	\$10,316,632	00.0%	\$10,363,657	00.0%	\$10,363,657	00.0%
6000/126300 ESEA Chapter I Grant		\$322,812	00.0%	\$360,971	00.0%	\$121,540	00.0%	\$122,028	00.0%	\$122,028	00.0%
Agency Subtotal		\$14,300,451		\$12,877,251		\$11,759,903		\$13,518,542		\$10,768,542	
560 DEAF SCHOOL FOR THE											
0100/156000 School for the Deaf		\$2,312,142	00.0%	\$3,521,894	00.0%	\$3,176,090	00.0%	\$3,122,091	00.0%	\$312,936	00.0%
1000/105600 Indiana School for the Deaf		\$18,217,585	00.0%	\$17,057,136	00.0%	\$16,176,310	00.0%	\$17,188,054	00.0%	\$17,188,054	00.0%
6000/126500 ESEA Chapter I Grant		\$229,681	00.0%	\$184,820	00.0%	\$207,366	00.0%	\$207,366	00.0%	\$207,366	00.0%
Agency Subtotal		\$20,759,408		\$20,763,850		\$19,559,766		\$20,517,511		\$17,708,356	
580 S AND S CHILDRENS HM											
1000/105800 Soldiers' and Sailors' Children's Home		\$5,240,967	50.0%	\$5,162,497	50.0%	\$5,003,266	50.0%	\$5,003,601	50.0%	\$5,003,601	50.0%
6000/100100 Disadvantaged and Handicapped Program		\$115,850	00.0%	\$90,723	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/126000 ESEA Chapter I Grant		\$160,707	00.0%	\$87,716	00.0%	\$115,000	00.0%	\$115,000	00.0%	\$115,000	00.0%
6000/126100 ESEA Chapter I Grant for Speech, Hearing, and Lan		\$5,945	00.0%	\$24,336	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%
Agency Subtotal		\$5,523,469		\$5,365,272		\$5,148,266		\$5,148,601		\$5,148,601	
700 DEPARTMENT OF EDUCATION											
1000/107040 Transfer Tuition (State Employees' Children and Elig		\$45,757	00.0%	\$40,516	00.0%	\$215,000	00.0%	\$199,950	00.0%	\$199,950	00.0%
1000/107310 Special Education (S-5)		\$31,278,840	00.0%	\$29,270,482	00.0%	\$30,000,000	00.0%	\$30,000,000	00.0%	\$30,000,000	00.0%
1000/108260 Teachers' Social Security and Retirement Distribution		\$1,199,535	50.0%	\$1,199,535	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%
1000/109040 Distribution for Tuition Support		\$332,920,403	10.1%	\$317,711,887	10.1%	\$347,395,692	10.1%	\$407,650,000	11.1%	\$427,400,000	11.6%
1000/121080 Superintendent's Office		\$224,547	10.0%	\$236,305	10.0%	\$220,424	10.0%	\$219,616	10.0%	\$219,616	10.0%
1000/121090 Administration and Financial Management		\$233,321	10.0%	\$246,348	10.0%	\$246,485	10.0%	\$244,681	10.0%	\$244,681	10.0%
1000/121100 Deputy Superintendent's Office		\$54,239	10.0%	\$55,344	10.0%	\$56,137	10.0%	\$56,137	10.0%	\$56,137	10.0%
1000/121240 Riley Hospital		\$30,000	00.0%	\$30,000	00.0%	\$27,900	00.0%	\$27,900	00.0%	\$27,900	00.0%
1000/121840 Special Education Preschool		\$24,010,080	00.0%	\$25,423,606	00.0%	\$27,173,300	00.0%	\$27,173,300	00.0%	\$27,173,300	00.0%
1000/129180 Transportation for Special and Vocational Education		\$6,603,300	69.0%	\$6,053,026	69.0%	\$6,141,069	69.0%	\$3,070,534	69.0%	\$0	0.0%
3090/171000 Special Education Excise		\$301,472	00.0%	\$279,756	00.0%	\$319,897	00.0%	\$330,332	00.0%	\$330,332	00.0%
3780/152600 Chapter I, Migrant, SAE Admin.		\$1,066,397	00.0%	\$1,144,884	00.0%	\$1,383,334	00.0%	\$1,377,734	00.0%	\$1,377,734	00.0%
3780/154800 Handicapped Education, State Admin., 94-142		\$1,942,712	00.0%	\$5,787,089	00.0%	\$2,115,201	00.0%	\$2,139,877	00.0%	\$2,139,877	00.0%
6000/100900 Bilingual Education Grant		\$59,913	00.0%	\$83,915	00.0%	\$100,000	00.0%	\$3,682,000	00.0%	\$3,682,000	00.0%
6000/101900 Lau Project		\$16,202	00.0%	\$5,750	00.0%	\$444	00.0%	\$444	00.0%	\$444	00.0%
6000/135300 Preschool Special Education		\$9,096,648	00.0%	\$8,980,641	00.0%	\$9,088,983	00.0%	\$9,088,983	00.0%	\$9,088,983	00.0%

		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0000	K-12 Education									
Program	0010	Education for Special Populations									
700 DEPARTMENT OF EDUCATION											
6000/170900	Chapter I, Migrant Distribution	\$3,306,579	00.0%	\$2,663,553	00.0%	\$3,260,811	00.0%	\$3,826,042	00.0%	\$3,826,042	00.0%
6000/171000	Handicapped Education - 94-142	\$111,859,964	00.0%	\$136,426,059	00.0%	\$168,713,242	00.0%	\$168,713,242	00.0%	\$168,713,242	00.0%
6000/171300	Chapter I, Handicapped -89-313	\$15,765	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/171400	Chapter I, Neglected	\$105,359	00.0%	\$162,863	00.0%	\$105,919	00.0%	\$105,919	00.0%	\$105,919	00.0%
6000/171600	Chapter I, Delinquent	\$593,403	00.0%	\$1,004,594	00.0%	\$986,476	00.0%	\$986,476	00.0%	\$986,476	00.0%
6000/175700	McKinney Homeless Assistance Grant	\$59,288	00.0%	\$921,503	00.0%	\$733,882	00.0%	\$734,162	00.0%	\$734,162	00.0%
6000/175900	IHSAA Review Panel	\$2,771	00.0%	\$2,913	00.0%	\$3,600	00.0%	\$3,600	00.0%	\$3,600	00.0%
Agency Subtotal		\$525,026,495		\$537,730,569		\$599,489,692		\$660,832,825		\$677,512,291	
Program Subtotal		\$565,627,816		\$576,772,712		\$636,013,227		\$700,052,479		\$711,172,790	
Program	0015	Vocational Education									
510 DEPT OF WORKFORCE DEVELOPMENT											
2330/172200	Special Vocational Education - Perkins Funds	\$24,808,587	00.0%	\$25,920,736	00.0%	\$28,568,108	00.0%	\$28,568,108	00.0%	\$28,568,108	00.0%
6710/151000	Administration	\$1,351,244	2.0%	\$1,426,749	2.0%	\$1,463,006	2.0%	\$1,463,006	2.0%	\$1,463,006	2.0%
Agency Subtotal		\$26,159,831		\$27,347,485		\$30,031,114		\$30,031,114		\$30,031,114	
580 S AND S CHILDRENS HM											
6000/105700	Vocational Education Reimbursement	\$75,954	00.0%	\$60,317	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%
Agency Subtotal		\$75,954		\$60,317		\$50,000		\$50,000		\$50,000	
700 DEPARTMENT OF EDUCATION											
1000/108260	Teachers' Social Security and Retirement Distribution	\$1,199,535	50.0%	\$1,199,535	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%	\$1,201,896	50.0%
1000/108640	Tech Prep Distribution	\$982,504	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/109040	Distribution for Tuition Support	\$57,562,087	1.8%	\$54,932,528	1.8%	\$60,064,871	1.8%	\$70,400,000	1.9%	\$75,900,000	2.1%
1000/109100	Vocational Education	\$1,394,660	00.0%	\$1,384,958	00.0%	\$1,381,977	00.0%	\$1,381,977	00.0%	\$1,381,977	00.0%
1000/121080	Superintendent's Office	\$112,274	5.0%	\$118,152	5.0%	\$110,212	5.0%	\$109,808	5.0%	\$109,808	5.0%
1000/121090	Administration and Financial Management	\$116,661	5.0%	\$123,174	5.0%	\$123,243	5.0%	\$122,341	5.0%	\$122,341	5.0%
1000/121100	Deputy Superintendent's Office	\$27,119	5.0%	\$27,672	5.0%	\$28,068	5.0%	\$28,068	5.0%	\$28,068	5.0%
1000/129180	Transportation for Special and Vocational Education	\$2,966,700	31.0%	\$2,719,476	31.0%	\$2,759,031	31.0%	\$1,379,516	31.0%	\$0	0.0%
6000/146100	Tech Prep	\$2,188,222	00.0%	\$3,075,624	00.0%	\$2,297,951	00.0%	\$2,297,951	00.0%	\$2,297,951	00.0%
6000/178100	Perkins Vocational Education	\$13,709,322	00.0%	\$14,140,271	00.0%	\$14,140,271	00.0%	\$14,140,271	00.0%	\$14,140,271	00.0%
Agency Subtotal		\$80,259,084		\$77,721,390		\$82,107,520		\$91,061,828		\$95,182,312	
Program Subtotal		\$106,494,869		\$105,129,192		\$112,188,634		\$121,142,942		\$125,263,426	
Program	0020	K-12 Quality Improvement									
700 DEPARTMENT OF EDUCATION											
1000/100730	Innovative School Improvements	\$804,405	00.0%	\$809,609	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101160	State Board of Education	\$262,516	00.0%	\$0	0.0%	\$3,152,112	00.0%	\$3,152,112	00.0%	\$3,152,112	00.0%

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0000	K-12 Education									
Program	0020	K-12 Quality Improvement									
700		DEPARTMENT OF EDUCATION									
1000/107070	Principal Leadership Academy	\$503,818	00.0%	\$481,343	00.0%	\$477,861	00.0%	\$477,861	00.0%	\$477,861	00.0%
1000/108650	Professional Development Distribution	\$499,763	00.0%	\$250,000	00.0%	\$17,212,500	00.0%	\$13,812,500	00.0%	\$13,812,500	00.0%
1000/121060	Project Set	\$91,040	00.0%	\$91,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121080	Superintendent's Office	\$224,547	10.0%	\$236,305	10.0%	\$220,424	10.0%	\$219,616	10.0%	\$219,616	10.0%
1000/121090	Administration and Financial Management	\$233,321	10.0%	\$246,348	10.0%	\$246,485	10.0%	\$244,681	10.0%	\$244,681	10.0%
1000/121100	Deputy Superintendent's Office	\$54,239	10.0%	\$55,344	10.0%	\$56,137	10.0%	\$56,137	10.0%	\$56,137	10.0%
1000/121130	Center for School Improvement and Performance	\$2,751,361	00.0%	\$2,786,785	00.0%	\$2,785,732	00.0%	\$2,721,332	00.0%	\$2,721,332	00.0%
1000/121160	Education Service Centers	\$2,025,664	00.0%	\$2,025,664	00.0%	\$1,721,287	00.0%	\$1,721,287	00.0%	\$1,721,287	00.0%
1000/121270	Computer Learning and Training	\$1,587,408	00.0%	\$1,409,938	00.0%	\$226,125	00.0%	\$0	0.0%	\$0	0.0%
1000/122970	Geography Education Training	\$49,000	00.0%	\$49,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/123060	Academic Competition	\$49,552	00.0%	\$52,761	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/217130	Educational Technology Program and Fund/4R's Tec	\$1,127,256	25.0%	\$1,415,866	25.0%	\$628,748	25.0%	\$525,000	25.0%	\$525,000	25.0%
3780/152100	Technology Literacy Challenge Grant - Admin	\$332,720	00.0%	\$247,349	00.0%	\$621,498	00.0%	\$447,836	00.0%	\$447,836	00.0%
3780/152300	Reading Excellence-Administration	\$0	0.0%	\$80,799	00.0%	\$1,079,946	00.0%	\$851,395	00.0%	\$0	0.0%
3780/152500	Title III-Goal 2000 ED AM AC	\$491,238	00.0%	\$668,281	00.0%	\$217,120	00.0%	\$0	0.0%	\$0	0.0%
3780/152700	Title II - Subpart 2 - State Activities	\$0	0.0%	\$0	0.0%	\$1,171,209	00.0%	\$1,171,209	00.0%	\$1,171,209	00.0%
3780/152800	Title II - Section 2113 (2) - State Administration	\$0	0.0%	\$0	0.0%	\$473,215	00.0%	\$473,215	00.0%	\$473,215	00.0%
3780/154100	Chapter II SEA Support	\$1,376,210	00.0%	\$1,195,022	00.0%	\$825,820	00.0%	\$649,699	00.0%	\$649,699	00.0%
6000/100300	Workshops/In-Service Training	\$37,340	00.0%	\$131,721	00.0%	\$153,850	00.0%	\$153,850	00.0%	\$153,850	00.0%
6000/137200	Service America	\$527,056	00.0%	\$430,493	00.0%	\$367,396	00.0%	\$367,396	00.0%	\$367,396	00.0%
6000/138900	Technology Literacy Challenge Grant	\$8,493,120	00.0%	\$3,549,942	00.0%	\$8,530,731	00.0%	\$8,508,885	00.0%	\$8,508,885	00.0%
6000/139500	Advancement of Services Learning	\$88,000	00.0%	\$411,615	00.0%	\$269,508	00.0%	\$0	0.0%	\$0	0.0%
6000/163000	Aids School Health Education	\$184,325	00.0%	\$310,632	00.0%	\$150,374	00.0%	\$150,654	00.0%	\$150,654	00.0%
6000/170200	Indiana Promise	\$0	0.0%	\$57,780	00.0%	\$81,100	00.0%	\$81,100	00.0%	\$81,100	00.0%
6000/170300	Middle Level Task Force	\$2,554	00.0%	\$1,310	00.0%	\$37,676	00.0%	\$0	0.0%	\$0	0.0%
6000/174900	Transition to Teaching	\$4,072	00.0%	\$3,989	00.0%	\$437,460	00.0%	\$461,460	00.0%	\$0	0.0%
Agency Subtotal		\$21,800,525		\$16,998,896		\$41,144,314		\$36,247,225		\$34,934,370	
Program Subtotal		\$21,800,525		\$16,998,896		\$41,144,314		\$36,247,225		\$34,934,370	
Program	0025	K-12 Evaluation									
700		DEPARTMENT OF EDUCATION									
1000/100750	Research and Development Programs	\$376,923	00.0%	\$353,727	00.0%	\$363,834	00.0%	\$364,114	00.0%	\$364,114	00.0%
1000/101720	Reading Diagnostic Assessment	\$0	0.0%	\$1,500,000	60.0%	\$900,000	60.0%	\$600,000	60.0%	\$600,000	60.0%
1000/107090	Testing/Remediation	\$20,101,346	50.1%	\$19,527,299	49.4%	\$17,810,471	47.1%	\$14,010,450	42.4%	\$20,210,450	51.5%
1000/121080	Superintendent's Office	\$112,274	5.0%	\$118,152	5.0%	\$110,212	5.0%	\$109,808	5.0%	\$109,808	5.0%
1000/121090	Administration and Financial Management	\$116,661	5.0%	\$123,174	5.0%	\$123,243	5.0%	\$122,341	5.0%	\$122,341	5.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation		
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05		
Category	0000	K-12 Education										
Program	0025	K-12 Evaluation										
	700	DEPARTMENT OF EDUCATION										
	1000/121100	Deputy Superintendent's Office	\$27,119	5.0%	\$27,672	5.0%	\$28,068	5.0%	\$28,068	5.0%	\$28,068	5.0%
	1000/121110	Center for School Assessment	\$531,375	00.0%	\$1,071,174	00.0%	\$1,054,242	00.0%	\$1,054,242	00.0%	\$1,054,242	00.0%
	1000/121170	Accreditation System	\$1,001,583	00.0%	\$990,550	00.0%	\$1,003,894	00.0%	\$974,002	00.0%	\$974,002	00.0%
	1000/217400	Advanced Placement Program	\$804,833	00.0%	\$938,903	00.0%	\$1,213,890	00.0%	\$930,000	00.0%	\$930,000	00.0%
	3780/152200	ESEA Chapter I, SAE Admin.	\$872,812	00.0%	\$855,836	00.0%	\$1,526,057	00.0%	\$1,538,675	00.0%	\$1,538,675	00.0%
	6000/112100	Federal Grant-National Basic Skills Improvement	\$37,440	00.0%	\$6,951,939	00.0%	\$8,471,678	00.0%	\$0	0.0%	\$0	0.0%
	6000/159700	No Child Left Behind	\$0	0.0%	\$0	0.0%	\$1	00.0%	\$9,000,000	00.0%	\$8,300,000	00.0%
	6000/169900	Title I Program Improvement Audit	\$1,037,031	00.0%	\$1,157,371	00.0%	\$3,041,315	00.0%	\$3,041,315	00.0%	\$3,041,315	00.0%
	6000/174000	Title II Standards	\$0	0.0%	\$107,348	00.0%	\$679,398	00.0%	\$38,054	00.0%	\$38,054	00.0%
Agency Subtotal			\$25,019,397		\$33,723,145		\$36,326,303		\$31,811,069		\$37,311,069	
Program Subtotal			\$25,019,397		\$33,723,145		\$36,326,303		\$31,811,069		\$37,311,069	
Program	0030	Adult Education										
	510	DEPT OF WORKFORCE DEVELOPMENT										
	6330/101300	Commission on Hispanic/Latino Affairs	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$62,500	50.0%	\$62,500	50.0%
Agency Subtotal			\$0		\$0		\$0		\$62,500		\$62,500	
	700	DEPARTMENT OF EDUCATION										
	1000/107220	Distribution for Adult Vocational Education	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%
	1000/109260	Adult Education Distribution	\$14,000,000	00.0%	\$14,000,000	00.0%	\$14,000,000	00.0%	\$14,000,000	00.0%	\$14,000,000	00.0%
	1000/121080	Superintendent's Office	\$112,274	5.0%	\$118,152	5.0%	\$110,212	5.0%	\$109,808	5.0%	\$109,808	5.0%
	1000/121090	Administration and Financial Management	\$116,661	5.0%	\$123,174	5.0%	\$123,243	5.0%	\$122,341	5.0%	\$122,341	5.0%
	1000/121100	Deputy Superintendent's Office	\$27,119	5.0%	\$27,672	5.0%	\$28,068	5.0%	\$28,068	5.0%	\$28,068	5.0%
	1000/121120	Center For Community Relations and Special Popula	\$352,140	00.0%	\$341,859	00.0%	\$342,863	00.0%	\$319,904	00.0%	\$319,904	00.0%
	1000/123110	GED-On-TV Program	\$270,000	00.0%	\$270,000	00.0%	\$229,500	00.0%	\$229,500	00.0%	\$229,500	00.0%
	6000/111600	Even Start	\$1,900,383	00.0%	\$2,762,374	00.0%	\$3,904,805	00.0%	\$3,904,805	00.0%	\$3,904,805	00.0%
	6000/170100	Adult Education Distribution	\$9,043,257	00.0%	\$11,029,761	00.0%	\$11,377,867	00.0%	\$11,377,867	00.0%	\$11,377,867	00.0%
	6000/171100	Gates Foundation	\$248,486	00.0%	\$913,019	00.0%	\$2,288,496	00.0%	\$0	0.0%	\$0	0.0%
	6000/174100	Adult Basic Education/Teacher Training	\$310,351	00.0%	\$357,121	00.0%	\$465,906	00.0%	\$473,466	00.0%	\$473,466	00.0%
Agency Subtotal			\$26,630,671		\$30,193,132		\$33,120,960		\$30,815,759		\$30,815,759	
Program Subtotal			\$26,630,671		\$30,193,132		\$33,120,960		\$30,878,259		\$30,878,259	
Category Group Total			\$4,498,521,007		\$4,357,691,697		\$4,812,294,150		\$4,811,523,031		\$4,854,233,014	
Category	0100	Higher Education										
Program	0100	Undergraduate Education										
	057	BUDGET AGENCY										
	0100/179900	Budget Agency - Higher Education Capital Projects	\$1,188,136	00.0%	\$0	0.0%	\$0	0.0%	\$2,500,000	00.0%	\$2,500,000	00.0%

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category 0100 Higher Education											
Program 0100 Undergraduate Education											
057 BUDGET AGENCY											
1000/100850	Vincennes University - Elkhart Learning Center - Adm	\$322,262	00.0%	\$58,593	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/100860	Vincennes University - Elkhart Learning Center - Sup	\$179,743	00.0%	\$32,681	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/100880	Community College Start-Up	\$0	0.0%	\$0	0.0%	\$2,917,000	00.0%	\$0	0.0%	\$0	0.0%
1000/101260	South Central Educational Alliance - Bedford Service	\$247,398	00.0%	\$323,881	00.0%	\$280,710	00.0%	\$280,710	00.0%	\$280,710	00.0%
1000/101750	Workforce Centers	\$0	0.0%	\$837,000	00.0%	\$837,000	00.0%	\$837,000	00.0%	\$837,000	00.0%
1000/108570	Southeast Indiana Education Services	\$655,395	00.0%	\$857,437	00.0%	\$742,468	00.0%	\$742,468	00.0%	\$742,468	00.0%
1000/108660	Degree Link	\$446,473	00.0%	\$581,491	00.0%	\$783,769	00.0%	\$783,769	00.0%	\$783,769	00.0%
Agency Subtotal		\$3,039,407		\$2,691,083		\$5,560,947		\$5,143,947		\$5,143,947	
710 IVY TECH STATE COLLEGE											
0100/171000	Ivy Tech State College	\$768,774	75.0%	\$1,925,071	75.0%	\$64,594	75.0%	\$276,310	75.0%	\$276,310	75.0%
1000/107850	Ivy Tech State College	\$97,263,549	97.0%	\$102,175,999	97.0%	\$108,746,167	97.0%	\$122,720,486	97.0%	\$134,631,068	97.0%
Agency Subtotal		\$98,032,323		\$104,101,070		\$108,810,761		\$122,996,796		\$134,907,378	
750 IND UNIVERSITY											
0100/175000	Indiana University	\$33,558,931	54.0%	\$5,223,359	54.0%	\$1,690,911	54.0%	\$2,826,053	54.0%	\$2,826,053	54.0%
1000/107500	Indiana University Main Campus	\$135,617,311	69.0%	\$128,797,079	70.0%	\$138,956,918	69.0%	\$143,491,866	69.0%	\$145,973,076	69.0%
1000/107510	Indiana University Regional Campuses	\$69,272,941	82.0%	\$69,574,422	83.0%	\$75,225,345	83.0%	\$77,482,110	83.0%	\$78,759,274	83.0%
1000/107540	I.U.P.U.I.	\$82,565,797	43.0%	\$77,889,985	43.0%	\$84,017,826	43.0%	\$88,275,468	43.0%	\$90,489,232	43.0%
Agency Subtotal		\$321,014,980		\$281,484,845		\$299,891,000		\$312,075,497		\$318,047,635	
760 PURDUE UNIVERSITY											
0100/176000	Purdue University	\$2,801,409	40.0%	\$3,011,052	40.0%	\$34,450	40.0%	\$1,661,155	40.0%	\$1,661,154	40.0%
1000/107580	I.U.P.U.-Ft. Wayne	\$30,624,259	92.0%	\$28,992,981	93.0%	\$32,113,257	93.0%	\$33,542,361	93.0%	\$34,860,090	93.0%
1000/107600	Purdue University Main Campus	\$146,625,618	60.0%	\$137,108,296	60.0%	\$149,299,863	60.0%	\$152,569,429	60.0%	\$154,682,835	60.0%
1000/107610	Purdue University - Regional Campuses	\$36,119,801	92.0%	\$35,184,997	93.0%	\$37,470,604	93.0%	\$37,015,015	93.0%	\$36,027,080	93.0%
1000/107630	Statewide Technology	\$2,941,318	50.0%	\$2,696,089	50.0%	\$4,281,159	50.0%	\$4,281,159	50.0%	\$4,281,159	50.0%
1000/121280	North Central - Valpo Nursing Partnership	\$104,971	00.0%	\$96,734	00.0%	\$98,662	00.0%	\$98,662	00.0%	\$98,662	00.0%
Agency Subtotal		\$219,217,376		\$207,090,149		\$223,297,995		\$229,167,781		\$231,610,980	
770 IND STATE UNIV											
0100/177000	Indiana State University	\$2,860,739	76.0%	\$1,072,777	76.0%	\$0	0.0%	\$783,308	76.0%	\$783,308	76.0%
1000/107700	Indiana State University	\$62,998,997	77.0%	\$60,174,853	77.0%	\$63,509,895	77.0%	\$65,017,695	77.0%	\$65,818,787	77.0%
Agency Subtotal		\$65,859,736		\$61,247,630		\$63,509,895		\$65,801,003		\$66,602,095	
775 UNIVERSITY OF SOUTHERN INDIANA											
0100/177500	University of Southern Indiana	\$430,491	90.0%	\$0	0.0%	\$63,000	90.0%	\$180,187	90.0%	\$180,187	90.0%
1000/107750	University of Southern Indiana	\$29,391,108	91.0%	\$29,629,142	92.0%	\$31,747,936	92.0%	\$35,468,033	92.0%	\$36,391,152	92.0%
Agency Subtotal		\$29,821,599		\$29,629,142		\$31,810,936		\$35,648,220		\$36,571,339	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
<b>Category 0100 Higher Education</b>											
<b>Program 0100 Undergraduate Education</b>											
780 BALL STATE UNIV											
0100/178000 Ball State University		\$5,504,532	79.0%	\$1,493,159	79.0%	\$0	0.0%	\$1,035,302	79.0%	\$1,035,303	79.0%
1000/107800 Ball State University		\$103,044,686	83.0%	\$98,544,861	83.0%	\$102,513,168	83.0%	\$107,907,464	83.0%	\$110,363,988	83.0%
<b>Agency Subtotal</b>		<b>\$108,549,218</b>		<b>\$100,038,020</b>		<b>\$102,513,168</b>		<b>\$108,942,766</b>		<b>\$111,399,291</b>	
790 VINCENNES UNIV											
0100/179000 Vincennes University		\$1,099,288	65.0%	\$82,737	65.0%	\$240,500	65.0%	\$326,367	65.0%	\$326,366	65.0%
1000/107900 Vincennes University		\$31,089,356	96.0%	\$29,832,738	97.0%	\$32,002,172	97.0%	\$35,322,009	97.0%	\$37,442,560	97.0%
<b>Agency Subtotal</b>		<b>\$32,188,644</b>		<b>\$29,915,475</b>		<b>\$32,242,672</b>		<b>\$35,648,376</b>		<b>\$37,768,926</b>	
<b>Program Subtotal</b>		<b>\$877,723,283</b>		<b>\$816,197,414</b>		<b>\$867,637,374</b>		<b>\$915,424,386</b>		<b>\$942,051,591</b>	
<b>Program 0105 Graduate Education</b>											
750 IND UNIVERSITY											
0100/175000 Indiana University		\$8,700,464	14.0%	\$1,354,204	14.0%	\$438,385	14.0%	\$732,680	14.0%	\$732,680	14.0%
1000/107500 Indiana University Main Campus		\$35,378,429	18.0%	\$33,119,249	18.0%	\$36,249,631	18.0%	\$37,432,661	18.0%	\$38,079,933	18.0%
1000/107510 Indiana University Regional Campuses		\$11,827,088	14.0%	\$11,735,445	14.0%	\$12,688,612	14.0%	\$13,069,271	14.0%	\$13,284,697	14.0%
1000/107540 I.U.P.U.I.		\$26,881,887	14.0%	\$25,359,530	14.0%	\$27,354,641	14.0%	\$28,740,850	14.0%	\$29,461,611	14.0%
<b>Agency Subtotal</b>		<b>\$82,787,868</b>		<b>\$71,568,428</b>		<b>\$76,731,269</b>		<b>\$79,975,462</b>		<b>\$81,558,921</b>	
760 PURDUE UNIVERSITY											
0100/176000 Purdue University		\$770,388	11.0%	\$828,039	11.0%	\$9,474	11.0%	\$456,818	11.0%	\$456,818	11.0%
1000/107580 I.U.P.U.-Ft. Wayne		\$332,872	1.0%	\$311,752	1.0%	\$345,304	1.0%	\$360,671	1.0%	\$374,840	1.0%
1000/107600 Purdue University Main Campus		\$41,543,925	17.0%	\$38,847,351	17.0%	\$42,301,628	17.0%	\$43,228,005	17.0%	\$43,826,803	17.0%
1000/107610 Purdue University - Regional Campuses		\$2,748,246	7.0%	\$2,648,333	7.0%	\$2,820,368	7.0%	\$2,786,076	7.0%	\$2,711,716	7.0%
1000/107630 Statewide Technology		\$2,941,317	50.0%	\$2,696,089	50.0%	\$4,281,158	50.0%	\$4,281,158	50.0%	\$4,281,158	50.0%
<b>Agency Subtotal</b>		<b>\$48,336,748</b>		<b>\$45,331,564</b>		<b>\$49,757,932</b>		<b>\$51,112,728</b>		<b>\$51,651,335</b>	
770 IND STATE UNIV											
0100/177000 Indiana State University		\$526,978	14.0%	\$197,617	14.0%	\$0	0.0%	\$144,294	14.0%	\$144,294	14.0%
1000/107700 Indiana State University		\$11,454,363	14.0%	\$11,722,374	15.0%	\$12,372,057	15.0%	\$12,665,785	15.0%	\$12,821,842	15.0%
<b>Agency Subtotal</b>		<b>\$11,981,341</b>		<b>\$11,919,991</b>		<b>\$12,372,057</b>		<b>\$12,810,079</b>		<b>\$12,966,136</b>	
775 UNIVERSITY OF SOUTHERN INDIANA											
0100/177500 University of Southern Indiana		\$23,916	5.0%	\$0	0.0%	\$3,500	5.0%	\$10,010	5.0%	\$10,010	5.0%
1000/107750 University of Southern Indiana		\$1,614,896	5.0%	\$1,610,280	5.0%	\$1,725,431	5.0%	\$1,927,610	5.0%	\$1,977,780	5.0%
<b>Agency Subtotal</b>		<b>\$1,638,812</b>		<b>\$1,610,280</b>		<b>\$1,728,931</b>		<b>\$1,937,620</b>		<b>\$1,987,790</b>	
780 BALL STATE UNIV											
0100/178000 Ball State University		\$696,776	10.0%	\$189,007	10.0%	\$0	0.0%	\$131,051	10.0%	\$131,051	10.0%



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		Actual		Actual		Estimate		Appropriation		Appropriation		
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05		
Category	0100	Higher Education										
Program	0105	Graduate Education										
	780	BALL STATE UNIV										
	1000/107800	Ball State University										
		\$12,415,022	10.0%	\$13,060,163	11.0%	\$13,586,083	11.0%	\$14,300,989	11.0%	\$14,626,553	11.0%	
	Agency Subtotal	\$13,111,798		\$13,249,170		\$13,586,083		\$14,432,040		\$14,757,604		
	Program Subtotal	\$157,856,567		\$143,679,433		\$154,176,272		\$160,267,929		\$162,921,786		
Program	0110	Professional Education										
	750	IND UNIVERSITY										
	0100/175000	Indiana University	\$1,864,385	3.0%	\$290,187	3.0%	\$93,940	3.0%	\$157,003	3.0%	\$157,003	3.0%
	1000/102850	Optometry Board Education Fund	\$0	0.0%	\$0	0.0%	\$1,500	00.0%	\$29,000	00.0%	\$1,500	00.0%
	1000/107500	Indiana University Main Campus	\$7,861,873	4.0%	\$7,359,833	4.0%	\$8,055,474	4.0%	\$8,318,369	4.0%	\$8,462,207	4.0%
	1000/107540	I.U.P.U.I.	\$72,965,123	38.0%	\$70,644,405	39.0%	\$76,202,215	39.0%	\$80,063,797	39.0%	\$82,071,630	39.0%
	Agency Subtotal	\$82,691,381		\$78,294,425		\$84,353,129		\$88,568,169		\$90,692,340		
	755	INDIANA MEDICAL EDUCATION BOARD										
	1000/107550	Medical Education - Intern Residency Program	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1	00.0%	\$1	00.0%
	1000/213700	Family Practice Residency Fund	\$2,414,086	00.0%	\$2,248,893	00.0%	\$2,249,791	00.0%	\$2,249,791	00.0%	\$2,249,791	00.0%
	Agency Subtotal	\$2,414,086		\$2,248,893		\$2,249,791		\$2,249,792		\$2,249,792		
	760	PURDUE UNIVERSITY										
	0100/176000	Purdue University	\$490,247	7.0%	\$526,934	7.0%	\$6,029	7.0%	\$290,702	7.0%	\$290,702	7.0%
	1000/107600	Purdue University Main Campus	\$24,437,603	10.0%	\$22,851,383	10.0%	\$24,883,311	10.0%	\$25,428,238	10.0%	\$25,780,473	10.0%
	1000/731100	Veterinary Research	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%
	Agency Subtotal	\$25,002,850		\$23,453,317		\$24,964,340		\$25,793,940		\$26,146,175		
	Program Subtotal	\$110,108,317		\$103,996,635		\$111,567,260		\$116,611,901		\$119,088,307		
Program	0115	Higher Education Research										
	057	BUDGET AGENCY										
	1000/100840	GigaPop Project	\$270,571	35.0%	\$0	0.0%	\$254,674	35.0%	\$254,674	35.0%	\$254,674	35.0%
	Agency Subtotal	\$270,571		\$0		\$254,674		\$254,674		\$254,674		
	750	IND UNIVERSITY										
	0100/175000	Indiana University	\$11,186,310	18.0%	\$1,741,119	18.0%	\$563,637	18.0%	\$942,017	18.0%	\$942,017	18.0%
	1000/101190	Abilene Network Operations Center	\$862,948	00.0%	\$798,369	00.0%	\$817,502	00.0%	\$817,502	00.0%	\$817,502	00.0%
	1000/101200	Spinal Cord and Head Injury Research Center	\$500,000	00.0%	\$462,715	00.0%	\$473,956	00.0%	\$509,630	00.0%	\$514,726	00.0%
	1000/107500	Indiana University Main Campus	\$3,930,937	2.0%	\$3,679,917	2.0%	\$4,027,737	2.0%	\$4,159,185	2.0%	\$4,231,104	2.0%
	1000/107510	Indiana University Regional Campuses	\$844,792	1.0%	\$838,246	1.0%	\$906,329	1.0%	\$933,519	1.0%	\$948,907	1.0%
	1000/107540	I.U.P.U.I.	\$3,840,270	2.0%	\$3,622,790	2.0%	\$3,907,806	2.0%	\$4,105,836	2.0%	\$4,208,802	2.0%
	1000/107970	Institute for the Study of Developmental Disabilities	\$661,086	25.0%	\$602,844	25.0%	\$1,245,179	25.0%	\$1,245,179	25.0%	\$1,245,179	25.0%
	1000/129280	Geological Survey	\$1,608,440	50.0%	\$1,487,717	50.0%	\$1,523,001	50.0%	\$1,523,001	50.0%	\$1,523,001	50.0%
	Agency Subtotal	\$23,434,783		\$13,233,717		\$13,465,147		\$14,235,869		\$14,431,238		

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0100	Higher Education									
Program	0115	Higher Education Research									
760 PURDUE UNIVERSITY											
0100/176000 Purdue University		\$1,820,917	26.0%	\$1,957,184	26.0%	\$22,393	26.0%	\$1,079,751	26.0%	\$1,079,751	26.0%
1000/101220 Center for Paralysis Research		\$500,000	00.0%	\$461,978	00.0%	\$472,445	00.0%	\$508,005	00.0%	\$513,085	00.0%
1000/107600 Purdue University Main Campus		\$19,550,082	8.0%	\$18,281,106	8.0%	\$19,906,648	8.0%	\$20,342,590	8.0%	\$20,624,378	8.0%
1000/731100 Veterinary Research		\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%	\$75,000	50.0%
2440/176000 Wine Grape Market Fund		\$743,057	00.0%	\$447,232	00.0%	\$427,773	00.0%	\$427,773	00.0%	\$428,761	00.0%
Agency Subtotal		\$22,689,056		\$21,222,500		\$20,904,259		\$22,433,119		\$22,720,975	
770 IND STATE UNIV											
0100/177000 Indiana State University		\$263,489	7.0%	\$98,808	7.0%	\$0	0.0%	\$72,147	7.0%	\$72,147	7.0%
1000/107700 Indiana State University		\$3,272,675	4.0%	\$3,125,966	4.0%	\$3,299,215	4.0%	\$3,377,543	4.0%	\$3,419,158	4.0%
Agency Subtotal		\$3,536,164		\$3,224,774		\$3,299,215		\$3,449,690		\$3,491,305	
775 UNIVERSITY OF SOUTHERN INDIANA											
0100/177500 University of Southern Indiana		\$4,783	1.0%	\$0	0.0%	\$700	1.0%	\$2,002	1.0%	\$2,002	1.0%
Agency Subtotal		\$4,783		\$0		\$700		\$2,002		\$2,002	
780 BALL STATE UNIV											
0100/178000 Ball State University		\$278,710	4.0%	\$75,603	4.0%	\$0	0.0%	\$52,420	4.0%	\$52,420	4.0%
1000/107800 Ball State University		\$1,241,502	1.0%	\$1,187,288	1.0%	\$1,235,098	1.0%	\$1,300,090	1.0%	\$1,329,687	1.0%
Agency Subtotal		\$1,520,212		\$1,262,891		\$1,235,098		\$1,352,510		\$1,382,107	
Program Subtotal		\$51,455,569		\$38,943,882		\$39,159,093		\$41,727,864		\$42,282,301	
Program	0120	Higher Education Public Service									
710 IVY TECH STATE COLLEGE											
0100/171000 Ivy Tech State College		\$256,258	25.0%	\$641,690	25.0%	\$21,532	25.0%	\$92,103	25.0%	\$92,103	25.0%
Agency Subtotal		\$256,258		\$641,690		\$21,532		\$92,103		\$92,103	
750 IND UNIVERSITY											
0100/175000 Indiana University		\$6,836,079	11.0%	\$1,064,017	11.0%	\$344,445	11.0%	\$575,677	11.0%	\$575,677	11.0%
1000/101210 Division of Labor Studies in Continuing Education		\$380,000	00.0%	\$350,768	00.0%	\$358,368	00.0%	\$358,368	00.0%	\$358,368	00.0%
1000/101640 Local Government Advisory Commission		\$58,741	00.0%	\$54,274	00.0%	\$55,518	00.0%	\$55,518	00.0%	\$55,518	00.0%
1000/107500 Indiana University Main Campus		\$1,965,468	1.0%	\$1,839,958	1.0%	\$2,013,868	1.0%	\$2,079,592	1.0%	\$2,115,552	1.0%
1000/107970 Institute for the Study of Developmental Disabilities		\$1,983,258	75.0%	\$1,808,532	75.0%	\$3,735,536	75.0%	\$3,735,536	75.0%	\$3,735,536	75.0%
1000/129280 Geological Survey		\$1,608,439	50.0%	\$1,487,717	50.0%	\$1,523,001	50.0%	\$1,523,001	50.0%	\$1,523,001	50.0%
Agency Subtotal		\$12,831,985		\$6,605,266		\$8,030,736		\$8,327,692		\$8,363,652	
760 PURDUE UNIVERSITY											
0100/176000 Purdue University		\$1,120,564	16.0%	\$1,204,421	16.0%	\$13,780	16.0%	\$664,462	16.0%	\$664,462	16.0%
1000/103820 County Agricultural Extension Educators		\$7,487,614	00.0%	\$6,932,277	00.0%	\$7,103,447	00.0%	\$7,103,447	00.0%	\$7,103,447	00.0%
1000/107600 Purdue University Main Campus		\$7,331,281	3.0%	\$6,855,415	3.0%	\$7,464,993	3.0%	\$7,628,471	3.0%	\$7,734,142	3.0%

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0100 Higher Education											
Program 0120 Higher Education Public Service											
760 PURDUE UNIVERSITY											
1000/121750 University-Based Business Assistance		\$1,162,542	00.0%	\$1,075,250	00.0%	\$1,100,715	00.0%	\$1,100,715	00.0%	\$1,100,715	00.0%
1000/123150 Agricultural Research and Extension - Crossroads		\$7,526,316	00.0%	\$6,952,242	00.0%	\$7,107,724	00.0%	\$7,107,724	00.0%	\$7,107,724	00.0%
Agency Subtotal		\$24,628,317		\$23,019,605		\$22,790,659		\$23,604,819		\$23,710,490	
770 IND STATE UNIV											
0100/177000 Indiana State University		\$112,924	3.0%	\$42,346	3.0%	\$0	0.0%	\$30,920	3.0%	\$30,920	3.0%
1000/107700 Indiana State University		\$818,169	1.0%	\$781,492	1.0%	\$824,804	1.0%	\$844,386	1.0%	\$854,789	1.0%
1000/122910 Institute on Recycling		\$84,024	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,015,117		\$823,838		\$824,804		\$875,306		\$885,709	
775 UNIVERSITY OF SOUTHERN INDIANA											
0100/177500 University of Southern Indiana		\$19,133	4.0%	\$0	0.0%	\$2,800	4.0%	\$8,008	4.0%	\$8,008	4.0%
Agency Subtotal		\$19,133		\$0		\$2,800		\$8,008		\$8,008	
780 BALL STATE UNIV											
0100/178000 Ball State University		\$487,743	7.0%	\$132,305	7.0%	\$0	0.0%	\$91,736	7.0%	\$91,736	7.0%
1000/107800 Ball State University		\$3,724,507	3.0%	\$3,561,863	3.0%	\$3,705,295	3.0%	\$3,900,270	3.0%	\$3,989,060	3.0%
1000/122770 Academy for Science, Mathematics, and Humanities		\$4,480,058	00.0%	\$4,121,656	00.0%	\$5,192,239	00.0%	\$5,192,239	00.0%	\$5,192,239	00.0%
Agency Subtotal		\$8,692,308		\$7,815,824		\$8,897,534		\$9,184,245		\$9,273,035	
790 VINCENNES UNIV											
0100/179000 Vincennes University		\$591,925	35.0%	\$44,551	35.0%	\$129,500	35.0%	\$175,736	35.0%	\$175,736	35.0%
1000/107900 Vincennes University		\$971,542	3.0%	\$922,662	3.0%	\$989,758	3.0%	\$1,092,433	3.0%	\$1,158,017	3.0%
Agency Subtotal		\$1,563,467		\$967,213		\$1,119,258		\$1,268,169		\$1,333,753	
Program Subtotal		\$49,006,585		\$39,873,436		\$41,687,323		\$43,360,342		\$43,666,750	
Program 0125 Higher Education Student Assistance											
700 DEPARTMENT OF EDUCATION											
6000/101500 Byrd Scholarship		\$745,000	00.0%	\$815,000	00.0%	\$868,500	00.0%	\$868,500	00.0%	\$868,500	00.0%
6000/123800 Christa McCauliffe Fellowship		\$34,511	00.0%	\$39,421	00.0%	\$34,421	00.0%	\$34,421	00.0%	\$34,421	00.0%
Agency Subtotal		\$779,511		\$854,421		\$902,921		\$902,921		\$902,921	
710 IVY TECH STATE COLLEGE											
1000/107850 Ivy Tech State College		\$3,008,151	3.0%	\$3,160,082	3.0%	\$3,363,284	3.0%	\$3,795,479	3.0%	\$4,163,847	3.0%
Agency Subtotal		\$3,008,151		\$3,160,082		\$3,363,284		\$3,795,479		\$4,163,847	
715 STUDENT ASSISTANCE COM											
1000/101480 Statutory Fee Remission		\$0	0.0%	\$10,940,858	00.0%	\$12,897,539	00.0%	\$13,859,865	00.0%	\$16,741,402	00.0%
1000/107150 Student Assistance Commission		\$1,239,314	00.0%	\$1,165,341	00.0%	\$1,266,044	00.0%	\$1,266,044	00.0%	\$1,266,044	00.0%
1000/122810 Contract for Instructional Opportunities in Southeaste		\$527,535	00.0%	\$550,860	00.0%	\$603,407	00.0%	\$603,407	00.0%	\$603,407	00.0%
1000/210200 Robert C. Byrd Scholarship Program		\$795,164	00.0%	\$820,757	00.0%	\$815,000	00.0%	\$852,000	00.0%	\$852,000	00.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0100	Higher Education									
Program	0125	Higher Education Student Assistance									
715 STUDENT ASSISTANCE COM											
1000/210410 Part-Time Grant Program		\$5,250,000	00.0%	\$5,250,000	00.0%	\$5,250,000	00.0%	\$5,250,000	00.0%	\$5,250,000	00.0%
2450/171600 Freedom of Choice Grants		\$26,169,035	00.0%	\$28,708,529	00.0%	\$30,460,024	00.0%	\$36,451,485	00.0%	\$38,064,495	00.0%
2460/171700 Higher Education Award Program		\$69,170,761	00.0%	\$70,065,712	00.0%	\$82,020,425	00.0%	\$88,871,568	00.0%	\$99,830,994	00.0%
2470/171900 Hoosier Scholar Program		\$392,000	00.0%	\$300,000	00.0%	\$445,000	00.0%	\$400,000	00.0%	\$400,000	00.0%
2490/170000 National Early Intervention Program		\$0	0.0%	\$0	0.0%	\$3,302,973	00.0%	\$3,374,196	00.0%	\$0	0.0%
2490/171500 Nursing Scholarship Program		\$402,279	00.0%	\$394,028	00.0%	\$404,642	00.0%	\$402,142	00.0%	\$402,142	00.0%
2690/171500 21st Century Administration		\$2,421,304	00.0%	\$2,467,845	00.0%	\$2,586,443	00.0%	\$2,586,443	00.0%	\$4,086,443	00.0%
2690/171600 21st Century Scholar Awards		\$7,024,039	00.0%	\$8,651,244	00.0%	\$9,720,577	00.0%	\$16,000,000	00.0%	\$18,405,949	00.0%
6000/128700 Americorps Program		\$379,251	00.0%	\$290,103	00.0%	\$579,756	00.0%	\$0	0.0%	\$0	0.0%
6000/183500 National Guard Scholarship		\$1,026,094	00.0%	\$1,800,000	00.0%	\$1,800,000	00.0%	\$2,714,478	00.0%	\$3,033,730	00.0%
6150/171500 Minority Teacher Scholarship Fund		\$385,692	00.0%	\$408,754	00.0%	\$404,768	00.0%	\$404,768	00.0%	\$404,768	00.0%
6170/171500 College Work Study Program		\$885,490	00.0%	\$770,920	00.0%	\$805,189	00.0%	\$805,189	00.0%	\$805,189	00.0%
Agency Subtotal		\$116,067,958		\$132,584,951		\$153,361,787		\$173,841,585		\$190,146,563	
750 IND UNIVERSITY											
1000/107500 Indiana University Main Campus		\$11,792,810	6.0%	\$9,199,791	5.0%	\$12,083,210	6.0%	\$12,477,554	6.0%	\$12,693,311	6.0%
1000/107510 Indiana University Regional Campuses		\$2,534,376	3.0%	\$1,676,492	2.0%	\$1,812,659	2.0%	\$1,867,039	2.0%	\$1,897,814	2.0%
1000/107540 I.U.P.U.I.		\$5,760,404	3.0%	\$3,622,790	2.0%	\$3,907,806	2.0%	\$4,105,836	2.0%	\$4,208,802	2.0%
Agency Subtotal		\$20,087,590		\$14,499,073		\$17,803,675		\$18,450,429		\$18,799,927	
760 PURDUE UNIVERSITY											
1000/107580 I.U.P.U.-Ft. Wayne		\$2,330,107	7.0%	\$1,870,515	6.0%	\$2,071,823	6.0%	\$2,164,023	6.0%	\$2,249,038	6.0%
1000/107600 Purdue University Main Campus		\$4,887,521	2.0%	\$4,570,277	2.0%	\$4,976,662	2.0%	\$5,085,648	2.0%	\$5,156,095	2.0%
1000/107610 Purdue University - Regional Campuses		\$392,607	1.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$7,610,235		\$6,440,792		\$7,048,485		\$7,249,671		\$7,405,133	
770 IND STATE UNIV											
1000/107700 Indiana State University		\$3,272,675	4.0%	\$2,344,475	3.0%	\$2,474,411	3.0%	\$2,533,157	3.0%	\$2,564,368	3.0%
Agency Subtotal		\$3,272,675		\$2,344,475		\$2,474,411		\$2,533,157		\$2,564,368	
775 UNIVERSITY OF SOUTHERN INDIANA											
1000/107750 University of Southern Indiana		\$1,291,917	4.0%	\$966,168	3.0%	\$1,035,259	3.0%	\$1,156,566	3.0%	\$1,186,668	3.0%
Agency Subtotal		\$1,291,917		\$966,168		\$1,035,259		\$1,156,566		\$1,186,668	
780 BALL STATE UNIV											
1000/107800 Ball State University		\$3,724,507	3.0%	\$2,374,575	2.0%	\$2,470,197	2.0%	\$2,600,180	2.0%	\$2,659,373	2.0%
Agency Subtotal		\$3,724,507		\$2,374,575		\$2,470,197		\$2,600,180		\$2,659,373	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0100	Higher Education									
Program	0125	Higher Education Student Assistance									
	790	VINCENNES UNIV									
	1000/107900	Vincennes University									
		\$323,847	1.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	Agency Subtotal	\$323,847		\$0		\$0		\$0		\$0	
	Program Subtotal	\$156,166,391		\$163,224,537		\$188,460,019		\$210,529,988		\$227,828,800	
Program	0130	Higher Education Coordination and Infrastructure									
	057	BUDGET AGENCY									
	1000/101840	Midwest Higher Education Commission (MHEC)									
		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$82,500	00.0%	\$82,500	00.0%
	Agency Subtotal	\$0		\$0		\$0		\$82,500		\$82,500	
	703	IN COMMISSION ON PROPRIETARY EDUCATI									
	1000/107030	Commission on Proprietary Education Administration									
	6000/105200	On-Site Evaluation									
		\$442,825	00.0%	\$387,293	00.0%	\$424,284	00.0%	\$426,524	00.0%	\$426,524	00.0%
		\$3,844	00.0%	\$3,964	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	Agency Subtotal	\$446,669		\$391,257		\$424,284		\$426,524		\$426,524	
	719	HIGHER EDUCATION COMM.									
	6000/104300	Special Services									
	6000/120600	Steering Comm Postsecondary									
	6000/132800	Indiana Career and Postsecondary Advancement Ce									
	6000/158300	Math/Science Programs-Title II									
	6190/171900	Commission for Higher Education									
	6190/172100	Midwest Higher Education Commission (MHEC)									
		\$392,965	00.0%	\$262,095	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
		\$69,044	00.0%	\$55,499	00.0%	\$68,400	00.0%	\$70,000	00.0%	\$70,000	00.0%
		\$813,567	00.0%	\$853,677	00.0%	\$866,094	00.0%	\$866,094	00.0%	\$866,094	00.0%
		\$750,627	00.0%	\$748,544	00.0%	\$727,334	00.0%	\$727,334	00.0%	\$727,334	00.0%
		\$2,055,397	00.0%	\$1,535,450	00.0%	\$1,539,343	00.0%	\$1,539,343	00.0%	\$1,539,343	00.0%
		\$75,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	Agency Subtotal	\$4,156,600		\$3,455,265		\$3,201,171		\$3,202,771		\$3,202,771	
	750	IND UNIVERSITY									
	1000/107980	Indiana Higher Education Telecommunications Syste									
		\$7,313,618	00.0%	\$6,636,993	00.0%	\$6,661,610	00.0%	\$6,661,610	00.0%	\$6,661,610	00.0%
	Agency Subtotal	\$7,313,618		\$6,636,993		\$6,661,610		\$6,661,610		\$6,661,610	
	Program Subtotal	\$11,916,887		\$10,483,515		\$10,287,065		\$10,373,405		\$10,373,405	
	Category Group Total	\$1,414,233,599		\$1,316,398,852		\$1,412,974,406		\$1,498,295,815		\$1,548,212,940	
Category	0200	Economic Development									
Program	0200	Agriculture									
	038	LT GOVERNOR									
	1000/100380	Lieutenant Governor									
	1000/100780	Office of the Commissioner of Agriculture									
	1000/108690	Farm Counseling Program									
	1000/212200	Value Added Research Fund									
	1000/450110	Land Resources Council									
	6000/132000	Farm Consulting Program									
	6000/134600	Livestock Promotion Fund									
		\$21,908	3.0%	\$22,382	3.0%	\$19,882	3.0%	\$22,875	3.0%	\$22,875	3.0%
		\$1,428,078	00.0%	\$1,373,134	00.0%	\$1,436,099	00.0%	\$1,610,951	00.0%	\$1,610,951	00.0%
		\$263,156	00.0%	\$315,322	00.0%	\$279,000	00.0%	\$279,000	00.0%	\$279,000	00.0%
		\$495,578	00.0%	\$261,764	00.0%	\$23,103	00.0%	\$857,957	00.0%	\$857,957	00.0%
		\$204,489	00.0%	\$112,733	00.0%	\$148,523	00.0%	\$150,633	00.0%	\$150,633	00.0%
		\$26,581	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
		\$127,069	00.0%	\$429,440	00.0%	\$292,030	00.0%	\$292,030	00.0%	\$292,030	00.0%

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0200 Economic Development											
Program 0200 Agriculture											
038 LT GOVERNOR											
6330/100900 Tobacco Farmers and Rural Community Impact		\$0	0.0%	\$4,915,616	00.0%	\$85,000	00.0%	\$0	0.0%	\$0	0.0%
6330/101600 Rural Development Administration Fund		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,400,000	00.0%	\$2,400,000	00.0%
6330/101700 Rural Development Council Fund		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,200,000	00.0%	\$1,200,000	00.0%
Agency Subtotal		\$2,566,859		\$7,430,391		\$2,283,637		\$6,813,446		\$6,813,446	
048 TREASURER OF STATE											
6000/154800 Dairy Industry Development Fund		\$0	0.0%	\$1,168,498	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6990/100400 Grain Indemnity Fund - Prod. Premiums		\$100,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$100,000		\$1,168,498		\$0		\$0		\$0	
061 ADMINISTRATION DEPT											
1000/121810 Animal Disease Diagnostic Laboratory Lease Rental		\$1,044,283	00.0%	\$1,043,138	00.0%	\$1,045,394	00.0%	\$1,045,975	00.0%	\$1,044,934	00.0%
Agency Subtotal		\$1,044,283		\$1,043,138		\$1,045,394		\$1,045,975		\$1,044,934	
260 COMMERCE DEPT											
1000/102600 Administrative and Financial Services		\$33,508	1.0%	\$32,366	1.0%	\$38,201	1.0%	\$44,149	1.0%	\$44,149	1.0%
1000/459950 Business and Tourism Promotion Fund		\$50,347	1.0%	\$49,977	1.0%	\$39,329	1.0%	\$48,736	1.0%	\$48,736	1.0%
Agency Subtotal		\$83,855		\$82,343		\$77,530		\$92,885		\$92,885	
265 INDIANA HORSE RACING COMMISSION											
2500/120000 Standard Bred Breed Development Fund		\$3,595,946	97.0%	\$3,502,121	97.0%	\$3,684,254	97.0%	\$3,684,254	97.0%	\$3,684,254	97.0%
2500/120100 Thoroughbred Breed Development Fund		\$3,541,552	99.0%	\$3,767,940	99.0%	\$3,772,727	99.0%	\$3,772,727	99.0%	\$3,772,727	99.0%
Agency Subtotal		\$7,137,498		\$7,270,061		\$7,456,981		\$7,456,981		\$7,456,981	
351 ANIMAL HEALTH BOARD											
1000/103510 Board of Animal Health		\$4,109,297	00.0%	\$3,943,762	00.0%	\$4,040,326	00.0%	\$4,073,410	00.0%	\$4,073,410	00.0%
1000/453510 Indemnity Fund		\$7,451	00.0%	\$14,319	00.0%	\$24,715	00.0%	\$24,715	00.0%	\$24,715	00.0%
3120/140000 Meat & Poultry Inspection		\$3,273,318	00.0%	\$3,163,772	00.0%	\$3,373,304	00.0%	\$3,381,854	00.0%	\$3,381,854	00.0%
3120/140100 Dairy Drug Residue Abatement Fund		\$20,552	00.0%	\$1,098	00.0%	\$8,835	00.0%	\$8,835	00.0%	\$8,835	00.0%
3120/140200 Food Safety Education - USDA		\$46,101	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/114000 Computer Data and Storage		\$16,020	00.0%	\$12,219	00.0%	\$14,700	00.0%	\$14,700	00.0%	\$14,700	00.0%
6000/130000 Workshop Clearing Account		\$0	0.0%	\$20	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/164700 Scrapie Program		\$0	0.0%	\$76,881	00.0%	\$253,315	00.0%	\$253,315	00.0%	\$253,315	00.0%
Agency Subtotal		\$7,472,739		\$7,212,071		\$7,715,195		\$7,756,829		\$7,756,829	
760 PURDUE UNIVERSITY											
1000/107620 Animal Disease Diagnostic Laboratory System		\$3,195,393	00.0%	\$3,045,031	00.0%	\$3,958,090	00.0%	\$4,192,844	00.0%	\$4,226,380	00.0%
Agency Subtotal		\$3,195,393		\$3,045,031		\$3,958,090		\$4,192,844		\$4,226,380	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0200 Economic Development										
Program	0200 Agriculture										
	878 FAIR BOARD										
	0100/187800 Indiana State Fair	\$127,911	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	Agency Subtotal	\$127,911		\$0		\$0		\$0		\$0	
	Program Subtotal	\$21,728,538		\$27,251,533		\$22,536,827		\$27,358,960		\$27,391,455	
Program	0205 Business Development										
	038 LT GOVERNOR										
	1000/100380 Lieutenant Governor	\$357,837	49.0%	\$365,573	49.0%	\$324,744	49.0%	\$373,628	49.0%	\$373,628	49.0%
	Agency Subtotal	\$357,837		\$365,573		\$324,744		\$373,628		\$373,628	
	057 BUDGET AGENCY										
	1000/100840 GigaPop Project	\$231,917	30.0%	\$0	0.0%	\$218,291	30.0%	\$218,291	30.0%	\$218,291	30.0%
	1000/101880 I-Light Fiber Optic System	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,000,000	00.0%	\$5,000,000	00.0%
	1000/102570 2001 21st Century Research and Technology Fund	\$0	0.0%	\$0	0.0%	\$15,000,000	00.0%	\$0	0.0%	\$0	0.0%
	3880/389650 1999 21st Century Research & Technology Fund	\$16,205,145	00.0%	\$24,935,874	00.0%	\$5,872,317	00.0%	\$0	0.0%	\$0	0.0%
	6330/102000 21st Century Research & Technology Fund	\$0	0.0%	\$350,000	00.0%	\$0	0.0%	\$37,500,000	00.0%	\$37,500,000	00.0%
	Agency Subtotal	\$16,437,062		\$25,285,874		\$21,090,608		\$42,718,291		\$42,718,291	
	260 COMMERCE DEPT										
	0100/126000 Department of Commerce	\$17,739,091	00.0%	\$31,640,959	00.0%	\$20,274,724	00.0%	\$21,242,288	00.0%	\$21,242,287	00.0%
	1000/101890 Publicizing Corporate Tax Restructuring	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000,000	00.0%	\$0	0.0%
	1000/102600 Administrative and Financial Services	\$1,072,271	32.0%	\$1,035,698	32.0%	\$1,222,419	32.0%	\$1,412,775	32.0%	\$1,412,775	32.0%
	1000/102630 Business Development	\$964,254	00.0%	\$910,386	00.0%	\$942,891	00.0%	\$0	0.0%	\$0	0.0%
	1000/102680 International Trade	\$1,949,603	00.0%	\$2,047,544	00.0%	\$1,398,234	00.0%	\$1,394,676	00.0%	\$1,394,676	00.0%
	1000/121450 Economic Development Council	\$332,500	00.0%	\$309,225	00.0%	\$259,350	00.0%	\$309,225	00.0%	\$309,225	00.0%
	1000/121730 Marketing and Communications	\$454,730	75.0%	\$382,578	75.0%	\$30,000	75.0%	\$0	0.0%	\$0	0.0%
	1000/129230 Small Business Development Corporation (SBDC)	\$1,540,000	00.0%	\$1,432,200	00.0%	\$1,201,200	00.0%	\$0	0.0%	\$0	0.0%
	1000/212600 Industrial Development Loan Fund	\$300,000	00.0%	\$1,250,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	1000/450070 Capital Access Program	\$1,750,000	00.0%	\$1,627,500	00.0%	\$861,875	00.0%	\$621,250	00.0%	\$621,250	00.0%
	1000/459950 Business and Tourism Promotion Fund	\$1,208,335	24.0%	\$1,199,459	24.0%	\$943,893	24.0%	\$1,169,675	24.0%	\$1,169,675	24.0%
	1000/459980 Project Guaranty Fund	\$875,000	00.0%	\$1,375,000	00.0%	\$1,375,000	00.0%	\$900,000	00.0%	\$900,000	00.0%
	1000/459990 Business Development Loan Fund	\$1,000,000	00.0%	\$833,750	00.0%	\$540,625	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
	2310/126000 Trade Promotion Fund	\$212,196	00.0%	\$154,583	00.0%	\$71,384	00.0%	\$200,000	00.0%	\$200,000	00.0%
	2640/110100 Waste Tire Management	\$136,215	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	3600/126500 Tourism Information and Promotion Fund	\$164,906	50.0%	\$185,255	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6000/136600 Economic Development Fund	\$3,068,932	00.0%	\$4,081,299	00.0%	\$400,000	00.0%	\$600,000	00.0%	\$600,000	00.0%
	6000/187900 Strategic Development Fund	\$253,941	00.0%	\$252,270	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6330/101800 Technology Development Grant Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,500,000	00.0%	\$4,500,000	00.0%

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0200 Economic Development											
Program 0205 Business Development											
260 COMMERCE DEPT											
6690/126000 Industrial Development Grant Fund		\$2,966,499	00.0%	\$4,381,474	00.0%	\$2,758,022	00.0%	\$3,250,000	00.0%	\$3,250,000	00.0%
Agency Subtotal		\$35,988,473		\$53,099,180		\$32,279,617		\$37,599,889		\$36,599,888	
750 IND UNIVERSITY											
1000/108560 Industrial Research Liaison Program		\$270,782	00.0%	\$247,335	00.0%	\$378,671	00.0%	\$378,671	00.0%	\$378,671	00.0%
Agency Subtotal		\$270,782		\$247,335		\$378,671		\$378,671		\$378,671	
Program Subtotal		\$53,054,154		\$78,997,962		\$54,073,640		\$81,070,479		\$80,070,478	
Program 0210 Community Development											
038 LT GOVERNOR											
1000/100380 Lieutenant Governor		\$306,718	42.0%	\$313,349	42.0%	\$278,352	42.0%	\$320,253	42.0%	\$320,253	42.0%
6160/128700 Rural Rehabilitation Plan		\$5,000	00.0%	\$5,000	00.0%	\$5,000	00.0%	\$5,000	00.0%	\$5,000	00.0%
Agency Subtotal		\$311,718		\$318,349		\$283,352		\$325,253		\$325,253	
057 BUDGET AGENCY											
0100/138800 Build Indiana Fund - Local Projects		\$20,695,540	00.0%	\$8,267,025	00.0%	\$6,514,281	00.0%	\$0	0.0%	\$0	0.0%
2790/100200 Allen County Professional Sports & Convention Deve		\$490,715	00.0%	\$433,431	00.0%	\$430,796	00.0%	\$536,000	00.0%	\$536,000	00.0%
2790/101900 Huntingburg Professional Sports & Convention Deve		\$9,739	00.0%	\$16,512	00.0%	\$16,444	00.0%	\$18,000	00.0%	\$18,000	00.0%
2790/104900 Indianapolis Professional Sports & Convention Deve		\$6,897,866	00.0%	\$6,073,526	00.0%	\$5,269,553	00.0%	\$5,365,000	00.0%	\$5,365,000	00.0%
2790/107100 South Bend Professional Sports & Convention Devel		\$340,671	00.0%	\$317,384	00.0%	\$326,471	00.0%	\$340,000	00.0%	\$340,000	00.0%
2790/108200 Evansville Professional Sports & Convention Develop		\$30,221	00.0%	\$29,964	00.0%	\$13,632	00.0%	\$30,800	00.0%	\$30,800	00.0%
3880/380010 Build Indiana Fund Administration		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$66,014	00.0%	\$66,014	00.0%
Agency Subtotal		\$28,464,752		\$15,137,842		\$12,571,177		\$6,355,814		\$6,355,814	
258 CIVIL RIGHTS COMMISSION											
6000/122600 Fair Housing Initiatives Program		\$67	00.0%	\$126	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/149600 Housing Urban Development		\$7,147	00.0%	\$12,703	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%
Agency Subtotal		\$7,214		\$12,829		\$25,000		\$25,000		\$25,000	
260 COMMERCE DEPT											
1000/102600 Administrative and Financial Services		\$1,072,271	32.0%	\$1,035,698	32.0%	\$1,222,419	32.0%	\$1,412,775	32.0%	\$1,412,775	32.0%
1000/102610 Community Economic Development		\$444,858	00.0%	\$413,408	00.0%	\$3,634,547	00.0%	\$6,072,403	00.0%	\$6,072,403	00.0%
1000/121730 Marketing and Communications		\$60,631	10.0%	\$51,010	10.0%	\$4,000	10.0%	\$0	0.0%	\$0	0.0%
1000/122660 Main Street Program		\$134,846	00.0%	\$190,224	00.0%	\$71,195	00.0%	\$0	0.0%	\$0	0.0%
1000/452650 LEDO/REDO Matching Grant Program		\$1,949,977	00.0%	\$343,007	00.0%	\$656,581	00.0%	\$950,000	00.0%	\$950,000	00.0%
2030/100100 Community Promotion Matching Fund		\$185,506	00.0%	\$221,829	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2180/126000 Enterprise Zone Program		\$537,589	00.0%	\$239,726	00.0%	\$338,558	00.0%	\$339,118	00.0%	\$339,118	00.0%
6000/103600 Indiana Mainstreet Conference		\$0	0.0%	\$15,011	00.0%	\$15,000	00.0%	\$15,000	00.0%	\$15,000	00.0%
6000/113800 Community Development Block Grant		\$35,817,656	00.0%	\$36,492,195	00.0%	\$37,879,000	00.0%	\$37,881,520	00.0%	\$37,881,520	00.0%



		Actual		Actual		Estimate		Appropriation		Appropriation		
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05		
Category	0200	Economic Development										
Program	0210	Community Development										
	260	COMMERCE DEPT										
	6000/129500	Rural Development Council	\$73,094	00.0%	\$80,070	00.0%	\$16,231	00.0%	\$0	0.0%	\$0	0.0%
	6000/144400	Grant Project Solicitation	\$0	0.0%	\$170,050	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6000/179600	CDBG Conference and Training	\$4,830	00.0%	\$6	00.0%	\$3,695	00.0%	\$0	0.0%	\$0	0.0%
		Agency Subtotal	\$40,281,258		\$39,252,234		\$43,841,226		\$46,670,816		\$46,670,816	
	720	COMMUNITY SERVICE										
	1000/100390	Governor's Commission on Community Service and	\$155,885	00.0%	\$323,540	00.0%	\$281,215	00.0%	\$326,913	00.0%	\$326,913	00.0%
	1000/211700	IN Commission on Community Service	\$491,209	00.0%	\$264,637	00.0%	\$266,666	00.0%	\$267,786	00.0%	\$267,786	00.0%
	1000/213600	Community Service Donations	\$0	0.0%	\$2,238	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6000/127600	Conference Voluntary Action	\$1,210	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6000/148200	CNS Americorps	\$4,549,952	00.0%	\$5,464,551	00.0%	\$4,196,129	00.0%	\$4,250,000	00.0%	\$4,250,000	00.0%
	6000/148300	Professional Development and Training (PDAT)	\$70,550	00.0%	\$85,734	00.0%	\$118,000	00.0%	\$118,000	00.0%	\$118,000	00.0%
	6000/148400	Learn and Serve America	\$164,262	00.0%	\$68,529	00.0%	\$150,000	00.0%	\$150,000	00.0%	\$150,000	00.0%
	6000/148500	Disability Funds	\$0	0.0%	\$0	0.0%	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%
	6000/149000	CNS Promise Fellows	\$226,342	00.0%	\$198,318	00.0%	\$69,000	00.0%	\$69,000	00.0%	\$69,000	00.0%
	6000/156900	CNS America Reads	\$295,450	00.0%	\$13,125	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
		Agency Subtotal	\$5,954,860		\$6,420,672		\$5,116,010		\$5,216,699		\$5,216,699	
		Program Subtotal	\$75,019,802		\$61,141,926		\$61,836,765		\$58,593,582		\$58,593,582	
Program	0215	Tourism Promotion										
	038	LT GOVERNOR										
	1000/100380	Lieutenant Governor	\$43,817	6.0%	\$44,764	6.0%	\$39,765	6.0%	\$45,750	6.0%	\$45,750	6.0%
		Agency Subtotal	\$43,817		\$44,764		\$39,765		\$45,750		\$45,750	
	260	COMMERCE DEPT										
	1000/102600	Administrative and Financial Services	\$1,072,273	32.0%	\$1,035,696	32.0%	\$1,222,417	32.0%	\$1,412,777	32.0%	\$1,412,777	32.0%
	1000/102650	Tourism and Film Development	\$780,903	00.0%	\$747,900	00.0%	\$276,256	00.0%	\$0	0.0%	\$0	0.0%
	1000/121730	Marketing and Communications	\$60,631	10.0%	\$51,010	10.0%	\$4,000	10.0%	\$0	0.0%	\$0	0.0%
	1000/459950	Business and Tourism Promotion Fund	\$3,776,048	75.0%	\$3,748,310	75.0%	\$2,949,666	75.0%	\$3,655,234	75.0%	\$3,655,234	75.0%
	3600/126500	Tourism Information and Promotion Fund	\$164,905	50.0%	\$185,254	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
		Agency Subtotal	\$5,854,760		\$5,768,170		\$4,452,339		\$5,068,011		\$5,068,011	
		Program Subtotal	\$5,898,577		\$5,812,934		\$4,492,104		\$5,113,761		\$5,113,761	
Program	0220	Worker Education and Training										
	260	COMMERCE DEPT										
	6000/135100	Skills 2016	\$11,603,247	00.0%	\$12,773,767	00.0%	\$10,833,215	00.0%	\$11,568,725	00.0%	\$11,568,725	00.0%
		Agency Subtotal	\$11,603,247		\$12,773,767		\$10,833,215		\$11,568,725		\$11,568,725	

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0200	Economic Development									
Program	0220	Worker Education and Training									
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200 FSSA Automation		\$0	0.0%	\$8,826	4.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600 Family and Social Services Administration		\$911,137	4.0%	\$982,457	4.0%	\$1,277,487	4.0%	\$789,259	4.0%	\$789,259	4.0%
Agency Subtotal		\$911,137		\$991,283		\$1,277,487		\$789,259		\$789,259	
500 FAMILY & CHILDREN DIVISION											
1000/105000 Division of Family and Children Services Administrat		\$317,902	4.0%	\$285,347	4.0%	\$326,845	4.0%	\$215,499	4.0%	\$215,499	4.0%
2100/170000 State Welfare - County Administration		\$1,424,202	1.0%	\$1,731,643	1.0%	\$1,669,261	1.0%	\$1,757,813	1.0%	\$1,757,813	1.0%
2250/150000 IMPACT Program		\$8,908,734	00.0%	\$8,470,293	00.0%	\$9,056,293	00.0%	\$0	0.0%	\$0	0.0%
3520/150000 SSBG - Div. of Family & Children, Child Welfare		\$91,055	3.0%	\$329,059	3.0%	\$651,979	3.0%	\$0	0.0%	\$0	0.0%
3560/170300 IMPACT - TANF		\$21,534,493	00.0%	\$26,199,740	00.0%	\$31,828,223	00.0%	\$0	0.0%	\$0	0.0%
6000/102700 CSBG - Community Services Block Grant		\$2,258,995	28.0%	\$2,403,963	28.0%	\$2,662,586	28.0%	\$0	0.0%	\$0	0.0%
6000/144200 Community Service		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,331,607	14.0%	\$1,331,607	14.0%
6000/150100 Education and Training		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$37,831,890	00.0%	\$37,831,890	00.0%
Agency Subtotal		\$34,535,381		\$39,420,045		\$46,195,187		\$41,136,809		\$41,136,809	
510 DEPT OF WORKFORCE DEVELOPMENT											
0100/151000 Workforce Development		\$0	0.0%	\$9,650	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/215100 State Workforce Development Fund		\$2,125,199	00.0%	\$3,286,690	00.0%	\$2,547,770	00.0%	\$2,547,770	00.0%	\$2,547,770	00.0%
6000/114900 Training Programs		\$8,906,489	00.0%	\$7,562,827	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/145600 Reed Act		\$0	0.0%	\$0	0.0%	\$2,000,000	00.0%	\$36,100,000	00.0%	\$36,100,000	00.0%
6000/148700 Welfare to Work		\$6,416,115	00.0%	\$7,471,907	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/158800 Workforce Investment Act Fund		\$25,629,879	00.0%	\$31,811,243	00.0%	\$35,687,326	00.0%	\$35,687,326	00.0%	\$35,687,326	00.0%
6330/101300 Commission on Hispanic/Latino Affairs		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$62,500	50.0%	\$62,500	50.0%
6710/151000 Administration		\$66,210,980	98.0%	\$69,910,687	98.0%	\$71,687,291	98.0%	\$71,687,291	98.0%	\$71,687,291	98.0%
6780/151800 Trade Expansion Benefits		\$4,733,113	00.0%	\$7,193,951	00.0%	\$7,500,000	00.0%	\$8,000,000	00.0%	\$8,000,000	00.0%
Agency Subtotal		\$114,021,775		\$127,246,955		\$119,422,387		\$154,084,887		\$154,084,887	
728 HUMAN RESOURCE INVESTMENT COUNCIL											
6000/154100 Youth Development Grant		\$0	0.0%	\$10,386	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$10,386		\$0		\$0		\$0	
Program Subtotal		\$161,071,540		\$180,442,436		\$177,728,276		\$207,579,680		\$207,579,680	
Program	0225	Unemployment Insurance									
510 DEPT OF WORKFORCE DEVELOPMENT											
0100/151000 Workforce Development		\$0	0.0%	\$9,650	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6740/151300 Benefit Fund (State)		\$452,021,793	00.0%	\$779,029,920	00.0%	\$800,000,000	00.0%	\$850,000,000	00.0%	\$850,000,000	00.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0200	Economic Development									
Program	0225	Unemployment Insurance									
510 DEPT OF WORKFORCE DEVELOPMENT											
6770/151700 Benefits Fund (Federal)											
		\$7,721,509	00.0%	\$11,540,021	00.0%	\$12,000,000	00.0%	\$13,000,000	00.0%	\$13,000,000	00.0%
	Agency Subtotal	\$459,743,302		\$790,579,591		\$812,000,000		\$863,000,000		\$863,000,000	
	Program Subtotal	\$459,743,302		\$790,579,591		\$812,000,000		\$863,000,000		\$863,000,000	
	Category Group Total	\$776,515,913		\$1,144,226,382		\$1,132,667,612		\$1,242,716,462		\$1,241,748,956	
Category	0300	Human Services									
Program	0300	Medical Assistance									
057 BUDGET AGENCY											
1000/105900 Medical Service Payments		\$0	0.0%	\$0	0.0%	\$15,000,000	00.0%	\$25,000,000	00.0%	\$25,000,000	00.0%
6330/100200 Indiana Health Care Advisory Board		\$0	0.0%	\$8,833,040	00.0%	\$26,400,000	00.0%	\$0	0.0%	\$0	0.0%
6330/100400 Indiana Prescription Drug Program		\$0	0.0%	\$5,300,000	00.0%	\$14,000,000	00.0%	\$8,000,000	00.0%	\$8,000,000	00.0%
	Agency Subtotal	\$0		\$14,133,040		\$55,400,000		\$33,000,000		\$33,000,000	
400 DEPARTMENT OF HEALTH											
1000/100970 Office of Women's Health		\$85,098	50.0%	\$71,363	50.0%	\$75,375	50.0%	\$81,375	50.0%	\$81,375	50.0%
1000/101010 Donated Dental Services		\$94,533	00.0%	\$51,967	00.0%	\$46,500	00.0%	\$46,500	00.0%	\$46,500	00.0%
1000/101530 Cancer Education and Diagnosis - Breast Cancer		\$99,914	00.0%	\$76,130	00.0%	\$93,000	00.0%	\$93,000	00.0%	\$93,000	00.0%
1000/101570 Cancer Education and Diagnosis - Prostate Cancer		\$103,871	00.0%	\$81,582	00.0%	\$0	0.0%	\$93,000	00.0%	\$93,000	00.0%
1000/101650 Sickle Cell		\$0	0.0%	\$184,839	90.0%	\$209,250	90.0%	\$209,250	90.0%	\$209,250	90.0%
1000/104000 Department of Health - Administration		\$6,678,918	25.0%	\$6,548,456	25.0%	\$6,115,125	25.0%	\$6,437,222	25.0%	\$6,437,222	25.0%
1000/104180 Minority Health Initiative		\$767,812	65.0%	\$1,359,855	65.0%	\$1,360,125	65.0%	\$1,360,125	65.0%	\$1,360,125	65.0%
1000/108630 Test for Drug Afflicted Babies		\$67,200	00.0%	\$62,496	00.0%	\$62,496	00.0%	\$62,496	00.0%	\$62,496	00.0%
1000/121770 State Chronic Diseases		\$575,325	90.0%	\$571,824	90.0%	\$482,864	90.0%	\$482,864	90.0%	\$482,864	90.0%
1000/129420 Maternal and Child Health Supplement		\$190,000	00.0%	\$156,486	00.0%	\$176,700	00.0%	\$176,700	00.0%	\$176,700	00.0%
1000/211600 Aid to County Tuberculosis Hospitals		\$30,252	00.0%	\$14,473	00.0%	\$107,397	00.0%	\$107,397	00.0%	\$107,397	00.0%
2070/140000 Children with Special Health Care Needs		\$15,503,389	00.0%	\$12,579,036	00.0%	\$12,445,967	00.0%	\$12,699,967	00.0%	\$12,699,967	00.0%
2170/140000 Newborn Screening Program		\$504,640	00.0%	\$678,401	00.0%	\$711,737	00.0%	\$1,211,737	00.0%	\$1,211,737	00.0%
3610/101600 Traumatic Brain Injury		\$9,290	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/102000 WIC/CHIP (Hoosier Healthwise) Demonstration Proje		\$0	0.0%	\$149,663	00.0%	\$600,337	00.0%	\$0	0.0%	\$0	0.0%
3610/131300 Breast & Cervical Cancer		\$1,833,004	00.0%	\$1,978,406	00.0%	\$2,430,000	00.0%	\$2,430,000	00.0%	\$2,430,000	00.0%
3610/132300 Primary Health Care Associate Services		\$143,149	00.0%	\$134,818	00.0%	\$131,713	00.0%	\$131,713	00.0%	\$131,713	00.0%
3610/140300 Tuberculosis Cooperative Grant		\$294,267	50.0%	\$331,681	50.0%	\$363,643	50.0%	\$363,643	50.0%	\$363,643	50.0%
3610/141600 Sexually Transmitted Diseases		\$851,911	50.0%	\$954,024	50.0%	\$1,054,334	50.0%	\$1,054,334	50.0%	\$1,054,334	50.0%
3610/142300 United States Public Health Service (USPHS) Intens		\$1,628,099	50.0%	\$1,685,070	50.0%	\$1,514,717	50.0%	\$1,514,717	50.0%	\$1,514,717	50.0%
3610/142700 HIV Care Grant		\$8,102,767	00.0%	\$10,071,696	00.0%	\$9,607,370	00.0%	\$9,607,370	00.0%	\$9,607,370	00.0%
3610/143000 Reducing the Burden of Arthritis		\$0	0.0%	\$2,704	50.0%	\$50,000	50.0%	\$50,000	50.0%	\$50,000	50.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300 Human Services										
Program	0300 Medical Assistance										
400 DEPARTMENT OF HEALTH											
3610/147100	Diabetes Grant	\$206,299	00.0%	\$142,202	00.0%	\$221,008	00.0%	\$221,288	00.0%	\$221,288	00.0%
3610/149000	Integr. Services for Children with Special Care	\$212,907	00.0%	\$153,291	00.0%	\$270,000	00.0%	\$270,000	00.0%	\$270,000	00.0%
3620/141600	Maternal and Child Health Block Grant	\$13,408,443	00.0%	\$11,661,936	00.0%	\$16,283,350	00.0%	\$16,283,350	00.0%	\$16,283,350	00.0%
Agency Subtotal		\$51,391,088		\$49,702,399		\$54,413,008		\$54,988,048		\$54,988,048	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
1000/105160	Office of Medicaid Policy and Planning - Administrati	\$3,951,644	00.0%	\$3,973,319	00.0%	\$3,975,706	00.0%	\$4,124,812	00.0%	\$4,124,812	00.0%
3530/124400	CHIP Assistance	\$75,780,214	00.0%	\$76,587,533	00.0%	\$85,000,000	00.0%	\$87,244,365	00.0%	\$96,797,453	00.0%
3550/120000	CHIP Administration	\$4,711,441	00.0%	\$4,250,558	00.0%	\$5,130,437	00.0%	\$5,131,837	00.0%	\$5,131,837	00.0%
3560/170200	FSSA Automation	\$0	0.0%	\$46,339	21.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600	Family and Social Services Administration	\$4,783,469	21.0%	\$5,157,901	21.0%	\$6,706,808	21.0%	\$4,143,608	21.0%	\$4,143,608	21.0%
Agency Subtotal		\$89,226,768		\$90,015,650		\$100,812,951		\$100,644,622		\$110,197,710	
500 FAMILY & CHILDREN DIVISION											
1000/101290	Early Childhood Intervention Services	\$6,458,433	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101300	State Supplement to SSBG	\$7,458,481	43.0%	\$7,458,481	43.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/105000	Division of Family and Children Services Administrat	\$3,735,352	47.0%	\$3,352,825	47.0%	\$3,840,433	47.0%	\$2,532,111	47.0%	\$2,532,111	47.0%
1000/105090	Medicaid Disability Eligibility Exams	\$2,794,475	00.0%	\$2,974,512	00.0%	\$3,195,000	00.0%	\$3,195,000	00.0%	\$3,195,000	00.0%
2100/110900	Indiana Client Eligibility System (ICES)	\$8,383,958	42.0%	\$7,477,389	42.0%	\$6,532,765	42.0%	\$0	0.0%	\$0	0.0%
2100/170000	State Welfare - County Administration	\$44,150,258	31.0%	\$53,680,939	31.0%	\$51,747,078	31.0%	\$54,492,204	31.0%	\$54,492,204	31.0%
2900/180000	Hospital Care for the Indigent	\$50,020,559	00.0%	\$50,070,519	00.0%	\$52,179,400	00.0%	\$0	0.0%	\$0	0.0%
3510/110000	Central Reimbursement	\$54,078,028	00.0%	\$58,930,670	00.0%	\$63,729,758	00.0%	\$0	0.0%	\$0	0.0%
3510/120000	CRO Program Administration	\$6,243,045	00.0%	\$7,285,993	00.0%	\$7,070,808	00.0%	\$0	0.0%	\$0	0.0%
3520/103100	SSBG - Div. of Family & Children, Child Developmen	\$1,008,210	00.0%	\$51,710	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3520/149700	SSBG - Div. of Disability, Aging & Rehabilitative Serv	\$30,016,959	00.0%	\$38,176,757	00.0%	\$25,825,913	00.0%	\$0	0.0%	\$0	0.0%
3530/185600	Medicaid - Current Obligations	\$1,975,321,559	63.0%	\$2,250,073,706	63.0%	\$2,500,117,200	63.0%	\$2,493,431,820	66.0%	\$2,566,728,780	66.0%
3550/170000	Medicaid Administration	\$112,793,425	00.0%	\$143,479,973	00.0%	\$160,016,000	00.0%	\$192,985,000	00.0%	\$192,985,000	00.0%
3630/151000	Child Protection Automation Project (ICWIS)	\$1,059,697	14.0%	\$903,944	14.0%	\$775,576	14.0%	\$0	0.0%	\$0	0.0%
6000/102700	CSBG - Community Services Block Grant	\$322,714	4.0%	\$343,423	4.0%	\$380,369	4.0%	\$0	0.0%	\$0	0.0%
6000/104400	Information Systems/Technology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,766,384	14.0%	\$5,635,638	14.0%
6000/108500	Social Services Block Grant (SSBG)	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$24,983,060	43.0%	\$24,983,060	43.0%
6000/118400	Federal Early Intervention	\$7,078,876	00.0%	\$7,866,344	00.0%	\$8,666,617	00.0%	\$0	0.0%	\$0	0.0%
6000/144200	Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$190,230	2.0%	\$190,230	2.0%
6000/144300	Pharmacy Drug Program	\$1,566,947	00.0%	\$6,719,003	00.0%	\$13,998,880	00.0%	\$0	0.0%	\$0	0.0%
6000/185300	Early Childhood Intervention Services/Project Safepl	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$78,110,504	95.0%	\$78,110,504	95.0%
Agency Subtotal		\$2,312,490,976		\$2,638,846,188		\$2,898,075,797		\$2,855,686,313		\$2,928,852,527	
Program Subtotal		\$2,453,108,832		\$2,792,697,277		\$3,108,701,756		\$3,044,318,983		\$3,127,038,285	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0300 Human Services											
Program 0305 Income Assistance											
260 COMMERCE DEPT											
1000/108720 Indiana Individual Development Accounts		\$813,933	00.0%	\$812,760	00.0%	\$1,730,000	00.0%	\$1,350,000	00.0%	\$1,350,000	00.0%
Agency Subtotal		\$813,933		\$812,760		\$1,730,000		\$1,350,000		\$1,350,000	
400 DEPARTMENT OF HEALTH											
1000/108620 HIV/AIDS Services		\$2,543,738	00.0%	\$2,348,987	00.0%	\$2,325,004	00.0%	\$2,325,004	00.0%	\$2,325,004	00.0%
Agency Subtotal		\$2,543,738		\$2,348,987		\$2,325,004		\$2,325,004		\$2,325,004	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200 FSSA Automation		\$0	0.0%	\$13,240	6.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600 Family and Social Services Administration		\$1,366,705	6.0%	\$1,473,686	6.0%	\$1,916,231	6.0%	\$1,183,888	6.0%	\$1,183,888	6.0%
Agency Subtotal		\$1,366,705		\$1,486,926		\$1,916,231		\$1,183,888		\$1,183,888	
500 FAMILY & CHILDREN DIVISION											
1000/105000 Division of Family and Children Services Administrat		\$953,707	12.0%	\$856,040	12.0%	\$980,536	12.0%	\$646,496	12.0%	\$646,496	12.0%
1000/105060 Burial Reimbursement		\$25,000	00.0%	\$25,000	00.0%	\$25,000	00.0%	\$0	0.0%	\$0	0.0%
2100/110900 Indiana Client Eligibility System (ICES)		\$4,790,833	24.0%	\$4,272,793	24.0%	\$3,733,008	24.0%	\$0	0.0%	\$0	0.0%
2100/170000 State Welfare - County Administration		\$19,938,826	14.0%	\$24,243,004	14.0%	\$23,369,649	14.0%	\$24,609,382	14.0%	\$24,609,382	14.0%
3500/185200 Temporary Assistance to Needy Families (TANF)		\$138,393,804	00.0%	\$170,752,544	00.0%	\$172,622,455	00.0%	\$0	0.0%	\$0	0.0%
3500/185500 Temporary Assistance for Needy Families - Administ		\$24,245,222	00.0%	\$22,198,898	00.0%	\$23,894,577	00.0%	\$0	0.0%	\$0	0.0%
3500/186300 Welfare Tax Levy Replacement Fund		\$0	0.0%	\$0	0.0%	\$880,000	44.0%	\$15,657,723	44.0%	\$15,657,723	44.0%
3510/150000 Title IV-D of the Federal Social Security Act (State M		\$28,586,036	00.0%	\$33,030,661	00.0%	\$29,363,176	00.0%	\$29,060,454	00.0%	\$29,060,454	00.0%
3630/151000 Child Protection Automation Project (ICWIS)		\$1,892,316	25.0%	\$1,614,185	25.0%	\$1,384,958	25.0%	\$0	0.0%	\$0	0.0%
3640/150300 Refugee Resettlement Program		\$328,550	00.0%	\$302,716	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/104400 Information Systems/Technology		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$10,297,114	25.0%	\$10,063,639	25.0%
6000/122900 Temporary Assistance to Needy Families (TANF)		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$204,696,532	00.0%	\$204,696,532	00.0%
6000/185700 Emergency Assistance		\$8,840,621	00.0%	\$9,855,017	00.0%	\$7,849,100	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$227,994,915		\$267,150,858		\$264,102,459		\$284,967,701		\$284,734,226	
Program Subtotal		\$232,719,291		\$271,799,531		\$270,073,694		\$289,826,593		\$289,593,118	
Program 0310 Food Assistance											
400 DEPARTMENT OF HEALTH											
1000/129410 Women, Infants, and Children Supplement		\$190,000	00.0%	\$120,048	00.0%	\$176,700	00.0%	\$176,700	00.0%	\$176,700	00.0%
3610/142500 WIC Program Grant (Women, Infants, and Children)		\$92,579,225	00.0%	\$96,346,365	00.0%	\$97,673,588	00.0%	\$97,673,588	00.0%	\$97,673,588	00.0%
Agency Subtotal		\$92,769,225		\$96,466,413		\$97,850,288		\$97,850,288		\$97,850,288	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200 FSSA Automation		\$0	0.0%	\$35,306	16.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600 Family and Social Services Administration		\$3,644,548	16.0%	\$3,929,830	16.0%	\$5,109,949	16.0%	\$3,157,035	16.0%	\$3,157,035	16.0%
Agency Subtotal		\$3,644,548		\$3,965,136		\$5,109,949		\$3,157,035		\$3,157,035	

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services									
Program	0310	Food Assistance									
500 FAMILY & CHILDREN DIVISION											
1000/105000	Division of Family and Children Services Administrat	\$2,622,694	33.0%	\$2,354,111	33.0%	\$2,696,474	33.0%	\$1,777,865	33.0%	\$1,777,865	33.0%
2100/110900	Indiana Client Eligibility System (ICES)	\$6,787,013	34.0%	\$6,053,124	34.0%	\$5,288,428	34.0%	\$0	0.0%	\$0	0.0%
2100/170000	State Welfare - County Administration	\$32,756,643	23.0%	\$39,827,792	23.0%	\$38,392,995	23.0%	\$40,429,699	23.0%	\$40,429,699	23.0%
3510/150300	Electronic Benefit Transfer Program	\$825,728	00.0%	\$2,926,558	00.0%	\$4,625,374	00.0%	\$0	0.0%	\$0	0.0%
3520/150000	SSBG - Div. of Family & Children, Child Welfare	\$30,352	1.0%	\$109,686	1.0%	\$217,326	1.0%	\$0	0.0%	\$0	0.0%
3630/151000	Child Protection Automation Project (ICWIS)	\$3,406,170	45.0%	\$2,905,533	45.0%	\$2,492,923	45.0%	\$0	0.0%	\$0	0.0%
6000/102700	CSBG - Community Services Block Grant	\$484,070	6.0%	\$515,135	6.0%	\$570,554	6.0%	\$0	0.0%	\$0	0.0%
6000/102900	Food Assistance Program	\$852,429	00.0%	\$1,164,743	00.0%	\$1,188,044	00.0%	\$1,188,604	00.0%	\$1,188,604	00.0%
6000/104400	Information Systems/Technology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$18,534,806	45.0%	\$18,114,551	45.0%
6000/144200	Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$285,344	3.0%	\$285,344	3.0%
Agency Subtotal		\$47,765,099		\$55,856,682		\$55,472,118		\$62,216,318		\$61,796,063	
700 DEPARTMENT OF EDUCATION											
1000/109370	National School Lunch Program	\$5,197,330	00.0%	\$5,204,608	00.0%	\$5,194,786	00.0%	\$5,168,289	00.0%	\$5,400,000	00.0%
Agency Subtotal		\$5,197,330		\$5,204,608		\$5,194,786		\$5,168,289		\$5,400,000	
718 SCHOOL LUNCH DIV											
3750/170400	National School Lunch Program	\$109,842,867	00.0%	\$120,651,470	00.0%	\$121,983,921	00.0%	\$121,983,921	00.0%	\$121,983,921	00.0%
5250/170000	Child Nutrition Programs SAE Admin.	\$1,630,815	00.0%	\$1,563,077	00.0%	\$2,077,533	00.0%	\$2,083,693	00.0%	\$2,083,693	00.0%
5250/170100	Child Care Food Program Audits	\$288,767	00.0%	\$296,994	00.0%	\$342,888	00.0%	\$344,008	00.0%	\$344,008	00.0%
5250/170300	School Lunch Program Grant (Nutrition Education)	\$102,225	00.0%	\$97,895	00.0%	\$115,372	00.0%	\$115,932	00.0%	\$115,932	00.0%
5250/170500	Summer Food Program-SAE Admin.	\$66,046	00.0%	\$62,714	00.0%	\$119,267	00.0%	\$119,827	00.0%	\$119,827	00.0%
5250/170600	Child Care Food Program Distribution	\$27,766,962	00.0%	\$24,799,622	00.0%	\$29,710,649	00.0%	\$29,710,649	00.0%	\$29,710,649	00.0%
5250/170700	Summer Food Service Program Distribution	\$1,964,938	00.0%	\$2,787,661	00.0%	\$2,982,797	00.0%	\$2,982,797	00.0%	\$2,982,797	00.0%
5260/170100	Commodity Distribution Processing	\$4,816,737	00.0%	\$4,851,549	00.0%	\$5,296,236	00.0%	\$5,297,636	00.0%	\$5,297,636	00.0%
6000/129400	Nutrition Support Networks	\$0	0.0%	\$27,470	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$146,479,357		\$155,138,452		\$162,628,663		\$162,638,463		\$162,638,463	
Program Subtotal		\$295,855,559		\$316,631,291		\$326,255,804		\$331,030,393		\$330,841,849	
Program	0315	Shelter Assistance									
400 DEPARTMENT OF HEALTH											
3610/147300	Housing Opportunities for People with AIDS - Formu	\$330,204	00.0%	\$32,248	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$330,204		\$32,248		\$0		\$0		\$0	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200	FSSA Automation	\$0	0.0%	\$2,207	1.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600	Family and Social Services Administration	\$227,784	1.0%	\$245,614	1.0%	\$319,372	1.0%	\$197,315	1.0%	\$197,315	1.0%
Agency Subtotal		\$227,784		\$247,821		\$319,372		\$197,315		\$197,315	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300 Human Services										
Program	0315 Shelter Assistance										
500 FAMILY & CHILDREN DIVISION											
2100/170000	State Welfare - County Administration	\$1,424,202	1.0%	\$1,731,643	1.0%	\$1,669,261	1.0%	\$1,757,813	1.0%	\$1,757,813	1.0%
3320/102000	Domestic Violence Prevention and Treatment	\$839,102	75.0%	\$1,296,736	75.0%	\$1,500,000	75.0%	\$0	0.0%	\$0	0.0%
6000/102700	CSBG - Community Services Block Grant	\$3,065,780	38.0%	\$3,262,521	38.0%	\$3,613,511	38.0%	\$0	0.0%	\$0	0.0%
6000/104100	Department of Energy Weatherization Assistance Pro	\$3,585,162	00.0%	\$3,980,208	00.0%	\$6,083,567	00.0%	\$0	0.0%	\$0	0.0%
6000/106400	Department of Energy Training & Technical Assistan	\$222,839	00.0%	\$454,138	00.0%	\$549,638	00.0%	\$0	0.0%	\$0	0.0%
6000/114100	Emergency Shelter Program	\$1,784,395	00.0%	\$1,689,170	00.0%	\$1,769,812	00.0%	\$0	0.0%	\$0	0.0%
6000/131000	LIHEAP - Low Income Home Energy Assistance Pro	\$61,670,253	00.0%	\$49,662,445	00.0%	\$39,050,756	00.0%	\$0	0.0%	\$0	0.0%
6000/135500	Shelter Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$20,905,269	00.0%	\$20,905,269	00.0%
6000/144200	Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$6,562,919	69.0%	\$6,562,919	69.0%
6000/149400	Energy Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$45,686,201	00.0%	\$45,686,201	00.0%
6000/149900	Domestic Violence Prevention and Treatment Progra	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$982,582	25.0%	\$982,582	25.0%
6360/100100	Housing Assistance Program	\$14,562,466	00.0%	\$17,202,432	00.0%	\$19,132,377	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$87,154,199		\$79,279,293		\$73,368,922		\$75,894,784		\$75,894,784	
Program Subtotal		\$87,712,187		\$79,559,362		\$73,688,294		\$76,092,099		\$76,092,099	
Program	0320 Child Care										
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200	FSSA Automation	\$0	0.0%	\$2,207	1.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600	Family and Social Services Administration	\$227,784	1.0%	\$245,614	1.0%	\$319,372	1.0%	\$197,315	1.0%	\$197,315	1.0%
Agency Subtotal		\$227,784		\$247,821		\$319,372		\$197,315		\$197,315	
500 FAMILY & CHILDREN DIVISION											
1000/101300	State Supplement to SSBG	\$2,254,890	13.0%	\$2,254,890	13.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/108550	Child Care Services (State Approp.)	\$33,670,756	00.0%	\$33,670,756	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2100/170000	State Welfare - County Administration	\$1,424,202	1.0%	\$1,731,643	1.0%	\$1,669,261	1.0%	\$1,757,813	1.0%	\$1,757,813	1.0%
2160/149700	School Age Child Care Project Fund	\$585,966	00.0%	\$557,681	00.0%	\$550,000	00.0%	\$0	0.0%	\$0	0.0%
2700/150000	Child Care Licensing Fund	\$24,548	00.0%	\$1,100	00.0%	\$100,000	00.0%	\$0	0.0%	\$0	0.0%
3500/186200	Child Care & Development Fund	\$215,626,625	00.0%	\$194,106,392	00.0%	\$172,066,241	00.0%	\$0	0.0%	\$0	0.0%
3500/186500	CCDF Administration Fund	\$7,903,678	00.0%	\$11,390,901	00.0%	\$15,570,412	00.0%	\$0	0.0%	\$0	0.0%
6000/104700	Dependent Care Grant	\$268	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/108500	Social Services Block Grant (SSBG)	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$7,553,018	13.0%	\$7,553,018	13.0%
6000/139300	Child Care Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$187,634,233	00.0%	\$187,634,233	00.0%
Agency Subtotal		\$261,490,933		\$243,713,363		\$189,955,914		\$196,945,064		\$196,945,064	
Program Subtotal		\$261,718,717		\$243,961,184		\$190,275,286		\$197,142,379		\$197,142,379	
Program	0325 Child Welfare										
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
1000/121790	Step Ahead	\$3,819,136	00.0%	\$3,166,580	00.0%	\$2,197,882	00.0%	\$1,784,493	00.0%	\$1,784,493	00.0%

		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0300 Human Services										
Program	0325 Child Welfare										
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200	FSSA Automation	\$0	0.0%	\$15,446	7.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600	Family and Social Services Administration	\$1,594,490	7.0%	\$1,719,300	7.0%	\$2,235,603	7.0%	\$1,381,203	7.0%	\$1,381,203	7.0%
3630/150800	Headstart	\$100,660	00.0%	\$261,715	00.0%	\$173,212	00.0%	\$173,632	00.0%	\$173,632	00.0%
Agency Subtotal		\$5,514,286		\$5,163,041		\$4,606,697		\$3,339,328		\$3,339,328	
500 FAMILY & CHILDREN DIVISION											
1000/101300	State Supplement to SSBG	\$5,030,138	29.0%	\$5,030,138	29.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101520	Commission for the Status of Black Males	\$115,067	00.0%	\$110,428	00.0%	\$125,703	00.0%	\$126,101	00.0%	\$126,101	00.0%
1000/105000	Division of Family and Children Services Administrat	\$317,902	4.0%	\$285,347	4.0%	\$326,845	4.0%	\$215,499	4.0%	\$215,499	4.0%
1000/120360	Youth Service Bureau	\$1,123,688	00.0%	\$1,252,788	00.0%	\$1,250,000	00.0%	\$1,250,000	00.0%	\$1,250,000	00.0%
1000/121610	Project Safeplace	\$118,314	00.0%	\$129,755	00.0%	\$125,000	00.0%	\$0	0.0%	\$0	0.0%
2100/170000	State Welfare - County Administration	\$41,301,855	29.0%	\$50,217,651	29.0%	\$48,408,559	29.0%	\$50,976,578	29.0%	\$50,976,578	29.0%
3320/102000	Domestic Violence Prevention and Treatment	\$279,701	25.0%	\$432,245	25.0%	\$500,000	25.0%	\$0	0.0%	\$0	0.0%
3500/180000	Special Needs Adoption II	\$1,677,324	00.0%	\$2,304,286	00.0%	\$2,393,138	00.0%	\$0	0.0%	\$0	0.0%
3500/185700	Foster Care	\$31,651,832	00.0%	\$31,804,387	00.0%	\$32,809,907	00.0%	\$0	0.0%	\$0	0.0%
3500/185900	Adoption Assistance	\$25,675,763	00.0%	\$29,721,612	00.0%	\$30,243,786	00.0%	\$0	0.0%	\$0	0.0%
3500/186100	Kids First Trust	\$2,247,967	00.0%	\$2,373,690	00.0%	\$2,629,400	00.0%	\$0	0.0%	\$0	0.0%
3500/186300	Welfare Tax Levy Replacement Fund	\$0	0.0%	\$0	0.0%	\$1,120,000	56.0%	\$19,928,010	56.0%	\$19,928,010	56.0%
3510/150500	Indiana Support Enforcement Tracking (ISETS)	\$21,373,427	00.0%	\$19,576,538	00.0%	\$12,643,057	00.0%	\$0	0.0%	\$0	0.0%
3520/102000	SSBG - Div. of Family & Children, Family Protection	\$5,223,002	00.0%	\$3,218,173	00.0%	\$2,418,946	00.0%	\$0	0.0%	\$0	0.0%
3520/150000	SSBG - Div. of Family & Children, Child Welfare	\$2,913,754	96.0%	\$10,529,895	96.0%	\$20,863,326	96.0%	\$0	0.0%	\$0	0.0%
3560/170100	Sexual Offense Services	\$166,909	00.0%	\$151,824	00.0%	\$148,899	00.0%	\$0	0.0%	\$0	0.0%
3630/150100	Title IV-B Child Welfare Administration	\$2,146,344	00.0%	\$2,803,736	00.0%	\$2,302,413	00.0%	\$2,277,605	00.0%	\$2,277,605	00.0%
3630/150500	Independent Living Program	\$573,364	00.0%	\$1,438,383	00.0%	\$2,268,529	00.0%	\$0	0.0%	\$0	0.0%
3630/150600	Child Welfare Assistance	\$4,382,145	00.0%	\$4,004,221	00.0%	\$5,137,205	00.0%	\$0	0.0%	\$0	0.0%
3630/150700	Non-Recurring Adoption Assistance	\$1,986,042	00.0%	\$1,242,105	00.0%	\$1,250,000	00.0%	\$0	0.0%	\$0	0.0%
3630/151000	Child Protection Automation Project (ICWIS)	\$1,211,082	16.0%	\$1,033,078	16.0%	\$886,373	16.0%	\$0	0.0%	\$0	0.0%
6000/102700	CSBG - Community Services Block Grant	\$1,936,282	24.0%	\$2,060,540	24.0%	\$2,282,217	24.0%	\$0	0.0%	\$0	0.0%
6000/104400	Information Systems/Technology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$6,590,153	16.0%	\$6,440,729	16.0%
6000/108500	Social Services Block Grant (SSBG)	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$16,849,040	29.0%	\$16,849,040	29.0%
6000/108700	Federal Family Violence	\$1,225,015	00.0%	\$1,555,722	00.0%	\$1,781,430	00.0%	\$0	0.0%	\$0	0.0%
6000/121100	Community-Based Family Resource & Support	\$568,670	00.0%	\$852,787	00.0%	\$824,817	00.0%	\$0	0.0%	\$0	0.0%
6000/127100	Child Welfare IV-B Part II	\$3,410,345	00.0%	\$2,674,202	00.0%	\$5,125,584	00.0%	\$0	0.0%	\$0	0.0%
6000/144200	Community Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,141,377	12.0%	\$1,141,377	12.0%
6000/147100	Foster Care Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$35,304,535	00.0%	\$35,304,535	00.0%
6000/149900	Domestic Violence Prevention and Treatment Progra	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,947,747	75.0%	\$2,947,747	75.0%



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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services									
Program	0325	Child Welfare									
500		FAMILY & CHILDREN DIVISION									
6000/155600	Family Protection	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$11,087,606	00.0%	\$11,087,606	00.0%
6000/162100	Child Welfare Training	\$0	0.0%	\$1,192,371	00.0%	\$1,198,614	00.0%	\$1,236,054	00.0%	\$1,236,054	00.0%
6000/185300	Early Childhood Intervention Services/Project Safepl	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,111,079	5.0%	\$4,111,079	5.0%
6000/185600	Adoption Assistance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$34,308,431	00.0%	\$34,308,431	00.0%
6000/186100	Restoring Fatherhood	\$1,040,196	00.0%	\$983,794	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$157,696,128		\$176,979,696		\$179,063,748		\$188,349,815		\$188,200,391	
580		S AND S CHILDRENS HM									
1000/105800	Soldiers' and Sailors' Children's Home	\$5,240,967	50.0%	\$5,162,497	50.0%	\$5,003,266	50.0%	\$5,003,601	50.0%	\$5,003,601	50.0%
Agency Subtotal		\$5,240,967		\$5,162,497		\$5,003,266		\$5,003,601		\$5,003,601	
Program Subtotal		\$168,451,381		\$187,305,234		\$188,673,711		\$196,692,744		\$196,543,320	
Program	0330	Substance Abuse Prevention and Treatment									
026		INDIANA JUDICIAL CENTER									
1000/218710	Drug and Alcohol Programs Fund	\$371,182	00.0%	\$347,820	00.0%	\$299,010	00.0%	\$299,010	00.0%	\$299,010	00.0%
Agency Subtotal		\$371,182		\$347,820		\$299,010		\$299,010		\$299,010	
032		CRIMINAL JUSTICE INSTITUTE									
2240/180000	Alcohol and Drug Countermeasures	\$211,058	00.0%	\$217,004	00.0%	\$527,100	00.0%	\$527,100	00.0%	\$527,100	00.0%
2540/103200	State Drug Free Communities Fund	\$994,186	00.0%	\$1,210,483	00.0%	\$511,325	00.0%	\$511,325	00.0%	\$511,325	00.0%
3680/101400	Discretionary Funds	\$990,043	00.0%	\$1,182,108	00.0%	\$890,336	00.0%	\$890,336	00.0%	\$890,336	00.0%
3680/106200	Drug Enforcement Match	\$1,063,205	00.0%	\$1,160,609	00.0%	\$292,821	00.0%	\$660,609	00.0%	\$660,609	00.0%
3680/110600	1990 Federal Drug Control Grant	\$1,195,161	00.0%	\$5,875,394	00.0%	\$1,452,854	00.0%	\$0	0.0%	\$0	0.0%
3680/111900	2001 Bryrne Formula Grant Program	\$0	0.0%	\$1,520,606	00.0%	\$2,937,252	00.0%	\$2,937,252	00.0%	\$2,937,252	00.0%
3680/114600	1994 Drug/Crime Control Grant	\$167,092	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/115600	1995 Drug Control/System Improvement - Federal G	\$76,323	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/116600	1996 Drug Control Grant	\$75,527	00.0%	\$98,935	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/118600	Narcotics Control Assistance Grant	\$1,561,135	00.0%	\$498,421	00.0%	\$1,211,398	00.0%	\$0	0.0%	\$0	0.0%
3680/119600	1999 Drug System Improvement Grant	\$5,268,574	00.0%	\$1,326,564	00.0%	\$1,277,703	00.0%	\$0	0.0%	\$0	0.0%
3680/122600	2002 Byrne Formula Grant	\$0	0.0%	\$0	0.0%	\$3,386,825	00.0%	\$3,386,825	00.0%	\$3,386,825	00.0%
Agency Subtotal		\$11,602,304		\$13,090,124		\$12,487,614		\$8,913,447		\$8,913,447	
039		PROSECUTING ATTORNEY COUNCIL									
2380/103900	Drug Prosecution	\$48,211	00.0%	\$20,634	00.0%	\$76,000	00.0%	\$103,436	00.0%	\$103,436	00.0%
Agency Subtotal		\$48,211		\$20,634		\$76,000		\$103,436		\$103,436	
100		STATE POLICE									
2350/110000	Drug Interdiction	\$1,409	00.0%	\$0	0.0%	\$279,000	00.0%	\$279,000	00.0%	\$279,000	00.0%

# APPENDIX

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			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services										
Program	0330	Substance Abuse Prevention and Treatment										
100 STATE POLICE												
6000/100400 Marijuana Erad/Suppress(FDEA)			\$713,500	00.0%	\$728,383	00.0%	\$727,700	00.0%	\$727,700	00.0%	\$727,700	00.0%
Agency Subtotal			\$714,909		\$728,383		\$1,006,700		\$1,006,700		\$1,006,700	
275 HEALTH PROFESSIONS BUREAU												
1000/210010 Impaired Nurses Program			\$146,703	00.0%	\$294,840	00.0%	\$426,768	00.0%	\$426,768	00.0%	\$426,768	00.0%
1000/210680 Impaired Pharmacists Account			\$2,917	00.0%	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%	\$35,000	00.0%
Agency Subtotal			\$149,620		\$329,840		\$461,768		\$461,768		\$461,768	
400 DEPARTMENT OF HEALTH												
3610/101500 Tobacco Use Prevention and Control Program			\$1,240,519	00.0%	\$1,092,731	00.0%	\$1,433,865	00.0%	\$1,433,865	00.0%	\$1,433,865	00.0%
3610/101800 Tobacco			\$72,928	50.0%	\$13,205	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/145500 Prenatal Substance Use Prevention			\$330,443	00.0%	\$352,756	00.0%	\$338,600	00.0%	\$338,600	00.0%	\$338,600	00.0%
3610/148100 HIV Substance Abuse Program			\$498,751	00.0%	\$1,224,406	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
Agency Subtotal			\$2,142,641		\$2,683,098		\$2,772,465		\$2,772,465		\$2,772,465	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO												
3560/170200 FSSA Automation			\$0	0.0%	\$2,207	1.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600 Family and Social Services Administration			\$227,784	1.0%	\$245,614	1.0%	\$319,372	1.0%	\$197,315	1.0%	\$197,315	1.0%
Agency Subtotal			\$227,784		\$247,821		\$319,372		\$197,315		\$197,315	
410 MENTAL HEALTH DIV												
1000/109600 Mental Health Adminintration (State Approp.)			\$898,221	40.0%	\$942,429	40.0%	\$542,429	40.0%	\$0	0.0%	\$0	0.0%
1000/124080 Quality Assurance/Research			\$515,664	40.0%	\$410,094	40.0%	\$381,190	40.0%	\$0	0.0%	\$0	0.0%
1000/124130 Substance Abuse Treatment			\$5,500,000	00.0%	\$5,499,625	00.0%	\$4,931,000	00.0%	\$0	0.0%	\$0	0.0%
3230/141200 Addiction Services - Administration			\$6,642,892	00.0%	\$455,140	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3230/141300 Prevention			\$3,046,936	00.0%	\$2,946,936	00.0%	\$2,946,936	00.0%	\$0	0.0%	\$0	0.0%
3230/141400 Gambler's Assistance Fund			\$3,396,396	00.0%	\$3,666,588	00.0%	\$4,250,000	00.0%	\$1,182,056	00.0%	\$1,182,056	00.0%
3280/142000 Mental Health Administration			\$415,810	40.0%	\$447,377	40.0%	\$905,403	40.0%	\$0	0.0%	\$0	0.0%
6000/132400 Substance Abuse Treatment			\$0	0.0%	\$0	0.0%	\$0	0.0%	\$33,229,445	00.0%	\$33,229,445	00.0%
6000/138300 Prevention - Needs Assessment			\$27,013	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/138400 A.D. Needs Assessment			\$0	0.0%	\$70,836	00.0%	\$295,012	00.0%	\$0	0.0%	\$0	0.0%
6000/139100 Substance Abuse, Prevention and Treatment Block G			\$33,909,477	00.0%	\$32,863,909	00.0%	\$33,277,473	00.0%	\$0	0.0%	\$0	0.0%
6000/140300 Division of Mental Health Administration			\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,472,036	40.0%	\$1,472,036	40.0%
6000/140500 Quality Assurance/Research			\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,083,100	40.0%	\$1,083,100	40.0%
6000/143700 DASIS			\$51,059	00.0%	\$68,703	00.0%	\$78,890	00.0%	\$0	0.0%	\$0	0.0%
6000/158500 Prevention Services			\$0	0.0%	\$0	0.0%	\$0	0.0%	\$9,751,378	00.0%	\$9,751,378	00.0%
6000/167100 Drug & Alcohol Services Information Systems (DASIS			\$1,940,684	00.0%	\$1,332,827	00.0%	\$1,498,620	00.0%	\$0	0.0%	\$0	0.0%

# APPENDIX

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category 0300 Human Services											
Program 0330 Substance Abuse Prevention and Treatment											
410 MENTAL HEALTH DIV											
6000/180400 Tobacco Retailers' Inspection Program		\$312,726	00.0%	\$139,212	00.0%	\$63,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$56,656,878		\$48,843,676		\$49,169,953		\$46,718,015		\$46,718,015	
430 MADISON STATE HOSPITAL											
6000/143100 Alcohol Action Program		\$84,329	00.0%	\$62,199	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$84,329		\$62,199		\$0		\$0		\$0	
440 RICHMOND STATE HOSPITAL											
6000/144100 Alcohol Treatment		\$6,701	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$6,701		\$0		\$0		\$0		\$0	
500 FAMILY & CHILDREN DIVISION											
1000/101300 State Supplement to SSBG		\$346,906	2.0%	\$346,906	2.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3520/141000 SSBG - Division of Mental Health		\$1,541,731	26.0%	\$1,796,214	26.0%	\$1,465,914	26.0%	\$0	0.0%	\$0	0.0%
6000/108500 Social Services Block Grant (SSBG)		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,162,003	2.0%	\$1,162,003	2.0%
Agency Subtotal		\$1,888,637		\$2,143,120		\$1,465,914		\$1,162,003		\$1,162,003	
615 CORRECTION DEPT OF											
1000/101140 Drug Prevention and Offender Transition		\$999,953	00.0%	\$1,161,145	00.0%	\$1,050,000	00.0%	\$1,050,000	00.0%	\$1,050,000	00.0%
2360/161500 Drug Abuse Prevention		\$48,265	00.0%	\$102,524	00.0%	\$108,407	00.0%	\$108,762	00.0%	\$108,762	00.0%
6000/142500 Resident Substance Abuse Treatment Programs		\$871,192	00.0%	\$876,849	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/164600 Community Correction Drug Testing		\$316,956	00.0%	\$9,890	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$2,236,366		\$2,150,408		\$1,158,407		\$1,158,762		\$1,158,762	
700 DEPARTMENT OF EDUCATION											
1000/123140 Drug Free Schools		\$66,239	00.0%	\$66,297	00.0%	\$66,244	00.0%	\$71,230	00.0%	\$71,230	00.0%
3780/132700 Administration - Drug Free Schools Grant		\$763,158	00.0%	\$543,673	00.0%	\$419,614	00.0%	\$420,454	00.0%	\$420,454	00.0%
6000/172200 Drug Free Schools and Communities		\$5,704,547	00.0%	\$5,447,773	00.0%	\$5,574,866	00.0%	\$5,574,866	00.0%	\$5,574,866	00.0%
Agency Subtotal		\$6,533,944		\$6,057,743		\$6,060,724		\$6,066,550		\$6,066,550	
Program Subtotal		\$82,663,506		\$76,704,866		\$75,277,927		\$68,859,471		\$68,859,471	
Program 0335 Community Mental Health Services											
410 MENTAL HEALTH DIV											
1000/109430 Serious Mentally Ill (State Approp.)		\$87,693,491	00.0%	\$90,481,491	00.0%	\$93,819,784	00.0%	\$0	0.0%	\$0	0.0%
1000/109600 Mental Health Adminintration (State Approp.)		\$898,222	40.0%	\$942,429	40.0%	\$542,429	40.0%	\$0	0.0%	\$0	0.0%
1000/124080 Quality Assurance/Research		\$515,665	40.0%	\$410,093	40.0%	\$381,191	40.0%	\$0	0.0%	\$0	0.0%
1000/124090 Seriously Emotionally Disturbed		\$12,483,001	00.0%	\$13,941,578	00.0%	\$14,825,578	00.0%	\$0	0.0%	\$0	0.0%
3280/141000 Seriously Mentally Ill		\$4,445,000	00.0%	\$4,445,000	00.0%	\$4,445,000	00.0%	\$0	0.0%	\$0	0.0%
3280/142000 Mental Health Administration		\$415,810	40.0%	\$447,376	40.0%	\$905,403	40.0%	\$0	0.0%	\$0	0.0%
6000/108300 Mental Illness (MI) DIG		\$82,412	50.0%	\$45,833	50.0%	\$48,750	50.0%	\$0	0.0%	\$0	0.0%

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services									
Program	0335	Community Mental Health Services									
410 MENTAL HEALTH DIV											
6000/109900	Performance Indicator Pilot Study	\$104,657	00.0%	\$64,593	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/119100	Shelter Plus Care	\$599,281	00.0%	\$494,756	00.0%	\$1,100,412	00.0%	\$0	0.0%	\$0	0.0%
6000/127900	Seriously Emotionally Disturbed	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$21,391,557	00.0%	\$21,391,557	00.0%
6000/139200	Mental Health Services Block Grant	\$8,327,738	00.0%	\$7,719,696	00.0%	\$8,436,498	00.0%	\$0	0.0%	\$0	0.0%
6000/140300	Division of Mental Health Administration	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,472,035	40.0%	\$1,472,035	40.0%
6000/140500	Quality Assurance/Research	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,083,100	40.0%	\$1,083,100	40.0%
6000/140800	Seriously Mentally Ill	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$135,791,941	00.0%	\$135,791,941	00.0%
6000/141300	Special Projects	\$10,280	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/141400	State Incentive Grant: Indiana Grassroots Preventio	\$2,153,420	00.0%	\$1,678,772	00.0%	\$2,500,000	00.0%	\$0	0.0%	\$0	0.0%
6000/163300	MHFR - Outreach Administration	\$0	0.0%	\$29,950,548	00.0%	\$29,920,631	00.0%	\$0	0.0%	\$0	0.0%
6000/188400	Mental Health Services for the Homeless (PATH)	\$386,761	00.0%	\$482,569	00.0%	\$522,000	00.0%	\$0	0.0%	\$0	0.0%
6000/188800	Child Mental Health Initiative for Northwest Indiana	\$800,252	00.0%	\$1,105,457	00.0%	\$1,915,061	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$118,915,990		\$152,210,191		\$159,362,737		\$159,738,633		\$159,738,633	
500 FAMILY & CHILDREN DIVISION											
1000/101300	State Supplement to SSBG	\$1,214,171	7.0%	\$1,214,171	7.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3520/141000	SSBG - Division of Mental Health	\$4,388,005	74.0%	\$5,112,301	74.0%	\$4,172,217	74.0%	\$0	0.0%	\$0	0.0%
6000/108500	Social Services Block Grant (SSBG)	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,067,010	7.0%	\$4,067,010	7.0%
Agency Subtotal		\$5,602,176		\$6,326,472		\$4,172,217		\$4,067,010		\$4,067,010	
Program Subtotal		\$124,518,166		\$158,536,663		\$163,534,954		\$163,805,643		\$163,805,643	
Program	0340	State Mental Health Hospitals									
057 BUDGET AGENCY											
1000/459630	FSSA/Department of Health Institutional Contingency	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$1,000,000		\$1,000,000	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
0100/140500	FSSA Construction	\$157	00.0%	\$42,436	00.0%	\$0	0.0%	\$2,452,234	00.0%	\$2,452,234	00.0%
Agency Subtotal		\$157		\$42,436		\$0		\$2,452,234		\$2,452,234	
410 MENTAL HEALTH DIV											
0100/141000	FSSA - Division of Mental Health	\$126,128	00.0%	\$222,805	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/109600	Mental Health Admininration (State Approp.)	\$449,111	20.0%	\$471,214	20.0%	\$271,214	20.0%	\$0	0.0%	\$0	0.0%
1000/124080	Quality Assurance/Research	\$257,832	20.0%	\$205,047	20.0%	\$190,595	20.0%	\$0	0.0%	\$0	0.0%
1000/124140	Patient Payroll	\$12	70.6%	\$15	68.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/454050	Mental Health Institutions	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$142,698,166	00.0%	\$142,698,166	00.0%
3280/142000	Mental Health Administration	\$207,905	20.0%	\$223,688	20.0%	\$452,701	20.0%	\$0	0.0%	\$0	0.0%
6000/108300	Mental Illness (MI) DIG	\$82,412	50.0%	\$45,833	50.0%	\$48,750	50.0%	\$0	0.0%	\$0	0.0%

## Category 0300 Human Services

## Program 0340 State Mental Health Hospitals

## 410 MENTAL HEALTH DIV

6000/140300 Division of Mental Health Administration

Actual FY 00-01	Actual FY 01-02	Estimate FY 02-03	Appropriation FY 03-04	Appropriation FY 04-05
\$0 0.0%	\$0 0.0%	\$0 0.0%	\$736,018 20.0%	\$736,018 20.0%

6000/140500 Quality Assurance/Research

\$0 0.0%	\$0 0.0%	\$0 0.0%	\$541,550 20.0%	\$541,550 20.0%
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## Agency Subtotal

\$1,123,400	\$1,168,602	\$963,260	\$143,975,734	\$143,975,734
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## 415 EVANSVILLE PSYCH CHILD CTR

0100/141500 Evansville Psychiatric Children's Center

\$341,835 00.0%	\$53,722 00.0%	\$9,004 00.0%	\$47,816 00.0%	\$47,816 00.0%
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1000/104150 Evansville Psychiatric Children's Center

\$2,055,526 00.0%	\$2,083,805 00.0%	\$2,285,730 00.0%	\$0 0.0%	\$0 0.0%
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6000/178600 EPCC Federal School Lunch

\$21,496 00.0%	\$24,344 00.0%	\$23,000 00.0%	\$0 0.0%	\$0 0.0%
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## Agency Subtotal

\$2,418,857	\$2,161,871	\$2,317,734	\$47,816	\$47,816
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## 425 EVANSVILLE STATE HOSPITAL

0100/142500 Evansville State Hospital

\$716,046 00.0%	\$433,887 00.0%	\$179,022 00.0%	\$2,007,828 00.0%	\$378,378 00.0%
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1000/104250 Evansville State Hospital

\$22,359,984 00.0%	\$22,687,547 00.0%	\$26,193,805 00.0%	\$0 0.0%	\$0 0.0%
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6000/125000 ESEA Chapter I Grant

\$0 0.0%	\$28,921 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
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## Agency Subtotal

\$23,076,030	\$23,150,355	\$26,372,827	\$2,007,828	\$378,378
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## 430 MADISON STATE HOSPITAL

0100/143000 Madison State Hospital

\$4,463,947 00.0%	\$2,916,706 00.0%	\$518,702 00.0%	\$1,010,259 00.0%	\$1,010,260 00.0%
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1000/104300 Madison State Hospital

\$24,694,752 00.0%	\$23,788,193 00.0%	\$23,020,685 00.0%	\$0 0.0%	\$0 0.0%
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## Agency Subtotal

\$29,158,699	\$26,704,899	\$23,539,387	\$1,010,259	\$1,010,260
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## 435 LOGANSPORT STATE HOSPITAL

0100/143500 Logansport State Hospital

\$1,342,238 00.0%	\$1,432,192 00.0%	\$355,821 00.0%	\$2,847,252 00.0%	\$2,813,253 00.0%
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1000/104350 Logansport State Hospital

\$36,843,608 00.0%	\$37,987,015 00.0%	\$36,584,802 00.0%	\$0 0.0%	\$0 0.0%
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1000/104390 Farm Revenue

\$50,466 00.0%	\$51,314 00.0%	\$51,785 00.0%	\$0 0.0%	\$0 0.0%
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## Agency Subtotal

\$38,236,312	\$39,470,521	\$36,992,408	\$2,847,252	\$2,813,253
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## 440 RICHMOND STATE HOSPITAL

0100/144000 Richmond State Hospital

\$6,795,453 00.0%	\$6,914,744 00.0%	\$1,824,565 00.0%	\$1,005,762 00.0%	\$1,255,362 00.0%
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1000/104400 Richmond State Hospital

\$30,917,041 00.0%	\$30,771,494 00.0%	\$32,709,050 00.0%	\$0 0.0%	\$0 0.0%
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1000/104430 Farm Revenue

\$66,645 00.0%	\$63,228 00.0%	\$63,232 00.0%	\$0 0.0%	\$0 0.0%
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## Agency Subtotal

\$37,779,139	\$37,749,466	\$34,596,847	\$1,005,762	\$1,255,362
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## 450 CARTER HOSPITAL

0100/145000 Larue Carter Memorial Hospital

\$1,182,970 00.0%	\$2,500,198 00.0%	\$733,259 00.0%	\$1,492,067 00.0%	\$1,492,067 00.0%
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1000/104500 Larue Carter Memorial Hospital

\$19,893,359 00.0%	\$19,427,100 00.0%	\$22,518,785 00.0%	\$0 0.0%	\$0 0.0%
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6000/125200 ECIA(ESEA) Chapter 1 Grant

\$19,846 00.0%	\$6,964 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
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6000/178900 Larue Carter Federal School Lunch

\$35,426 00.0%	\$52,983 00.0%	\$50,000 00.0%	\$0 0.0%	\$0 0.0%
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## Agency Subtotal

\$21,131,601	\$21,987,245	\$23,302,044	\$1,492,067	\$1,492,067
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# APPENDIX

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0300 Human Services											
Program 0340 State Mental Health Hospitals											
500 FAMILY & CHILDREN DIVISION											
3530/185600 Medicaid - Current Obligations		\$31,354,310	1.0%	\$35,715,456	1.0%	\$39,684,400	1.0%	\$37,779,270	1.0%	\$38,889,830	1.0%
Agency Subtotal		\$31,354,310		\$35,715,456		\$39,684,400		\$37,779,270		\$38,889,830	
Program Subtotal		\$184,278,505		\$188,150,851		\$187,768,907		\$193,618,222		\$193,314,934	
Program 0345 Health & Community Services for Aged Persons											
030 GOVERNOR											
1000/434970 Commission on Caregivers		\$0	0.0%	\$280	00.0%	\$48,720	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$280		\$48,720		\$0		\$0	
035 GOVERNOR COUNCIL FOR DISABILITIES											
6000/188300 Governor's Council for Developmental Disabilities		\$200,857	15.0%	\$241,616	15.0%	\$240,468	15.0%	\$240,468	15.0%	\$240,468	15.0%
Agency Subtotal		\$200,857		\$241,616		\$240,468		\$240,468		\$240,468	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200 FSSA Automation		\$0	0.0%	\$2,207	1.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600 Family and Social Services Administration		\$227,784	1.0%	\$245,614	1.0%	\$319,372	1.0%	\$197,315	1.0%	\$197,315	1.0%
Agency Subtotal		\$227,784		\$247,821		\$319,372		\$197,315		\$197,315	
497 AGING & REHABILITATIVE SERVICES DIV											
1000/104950 Older Hoosiers Act		\$1,744,849	00.0%	\$1,774,994	00.0%	\$1,899,958	00.0%	\$0	0.0%	\$0	0.0%
1000/104970 Aging & Disability Services (State Approp.)		\$441,746	00.0%	\$883,457	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/105120 Room and Board Assistance(R-CAP)		\$5,882,651	49.0%	\$5,875,688	49.0%	\$5,598,965	49.0%	\$0	0.0%	\$0	0.0%
1000/108600 Division of Disability, Aging, and Rehabilitative Servic		\$235,497	33.0%	\$318,152	33.0%	\$990,000	33.0%	\$1,016	33.0%	\$1,016	33.0%
1000/121490 C.H.O.I.C.E. In-Home Services		\$32,914,869	81.0%	\$37,236,999	81.0%	\$37,237,210	81.0%	\$39,425,571	81.0%	\$39,425,571	81.0%
1000/122740 Adult Protective Services		\$576,080	76.0%	\$1,186,557	76.0%	\$1,536,370	76.0%	\$0	0.0%	\$0	0.0%
6000/108900 Medicaid Waiver		\$238,388	33.0%	\$253,526	33.0%	\$410,718	33.0%	\$0	0.0%	\$0	0.0%
6000/110100 Special Grants		\$182,946	00.0%	\$189,060	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/124000 Aging and Disability Services		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$40,726,165	00.0%	\$40,726,165	00.0%
6000/149100 Title III Administration Grant		\$1,384,046	00.0%	\$1,368,582	00.0%	\$1,162,277	00.0%	\$0	0.0%	\$0	0.0%
6000/149300 Nutrition Services Incentive Program		\$1,583,171	00.0%	\$1,726,351	00.0%	\$2,067,862	00.0%	\$0	0.0%	\$0	0.0%
6000/149800 HHS Title III B Area Administration Grants		\$17,387,410	00.0%	\$17,787,240	00.0%	\$17,296,512	00.0%	\$0	0.0%	\$0	0.0%
6000/155500 OBRA/PASSARR		\$225,770	85.0%	\$425,687	85.0%	\$182,921	85.0%	\$0	0.0%	\$0	0.0%
6000/172500 Indirect Shared		\$220	33.0%	\$39	32.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/182000 Ombudsman		\$120,351	81.0%	\$146,449	81.0%	\$539,480	81.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$62,917,994		\$69,172,781		\$68,922,273		\$80,152,752		\$80,152,752	

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services									
Program	0345	Health & Community Services for Aged Persons									
500 FAMILY & CHILDREN DIVISION											
3530/185600 Medicaid - Current Obligations		\$783,857,761	25.0%	\$857,170,936	24.0%	\$952,425,600	24.0%	\$868,923,210	23.0%	\$894,466,090	23.0%
Agency Subtotal		\$783,857,761		\$857,170,936		\$952,425,600		\$868,923,210		\$894,466,090	
Program Subtotal		\$847,204,396		\$926,833,434		\$1,021,956,433		\$949,513,745		\$975,056,625	
Program	0350	Employment Services for People with Disabilities									
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170200 FSSA Automation		\$0	0.0%	\$90,469	41.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3560/170600 Family and Social Services Administration		\$9,339,153	41.0%	\$10,070,191	41.0%	\$13,094,245	41.0%	\$8,089,900	41.0%	\$8,089,900	41.0%
Agency Subtotal		\$9,339,153		\$10,160,660		\$13,094,245		\$8,089,900		\$8,089,900	
497 AGING & REHABILITATIVE SERVICES DIV											
3720/172300 Vocational Rehabilitation Services Division		\$67,496,613	00.0%	\$68,659,157	00.0%	\$70,187,385	00.0%	\$0	0.0%	\$0	0.0%
3720/172400 Aid to Independent Living		\$380,997	00.0%	\$380,997	00.0%	\$380,997	00.0%	\$0	0.0%	\$0	0.0%
3730/155700 Office of Services for the Blind and Visually Impaired		\$1,281,351	00.0%	\$1,255,933	00.0%	\$1,276,199	00.0%	\$0	0.0%	\$0	0.0%
3760/172400 Disability Determination Division		\$29,419,297	00.0%	\$29,962,154	00.0%	\$28,888,159	00.0%	\$28,977,759	00.0%	\$28,977,759	00.0%
3760/172500 Employee Training		\$77,466	00.0%	\$59,938	00.0%	\$63,000	00.0%	\$0	0.0%	\$0	0.0%
6000/105600 Title V Employment Grant (Older Workers)		\$2,173,220	00.0%	\$2,143,313	00.0%	\$2,004,304	00.0%	\$0	0.0%	\$0	0.0%
6000/112300 ATTAIN Project		\$510,340	00.0%	\$545,104	00.0%	\$710,938	00.0%	\$710,938	00.0%	\$710,938	00.0%
6000/113700 VR Systems Change Project		\$605,385	00.0%	\$612,017	00.0%	\$542,387	00.0%	\$0	0.0%	\$0	0.0%
6000/143200 Independent Living for the Blind Elderly		\$201,206	00.0%	\$308,206	00.0%	\$511,708	00.0%	\$0	0.0%	\$0	0.0%
6000/145800 Office of Deaf and Hearing Impaired		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$497,721	00.0%	\$497,721	00.0%
6000/155800 Supported Employment		\$756,928	00.0%	\$746,083	00.0%	\$747,208	00.0%	\$0	0.0%	\$0	0.0%
6000/165400 SSA/VR		\$3,754,057	00.0%	\$4,046,675	00.0%	\$3,213,156	00.0%	\$0	0.0%	\$0	0.0%
6000/172400 Vocational Rehabilitation Local Projects		\$1,928,625	00.0%	\$1,300,837	00.0%	\$1,256,799	00.0%	\$0	0.0%	\$0	0.0%
6000/177600 Vocational Rehabilitation Services		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$78,565,436	00.0%	\$78,565,436	00.0%
6140/182500 Blind Vending Operations		\$934,461	00.0%	\$1,034,899	00.0%	\$1,289,624	00.0%	\$1,289,849	00.0%	\$1,289,849	00.0%
Agency Subtotal		\$109,519,946		\$111,055,313		\$111,071,864		\$110,041,703		\$110,041,703	
Program Subtotal		\$118,859,099		\$121,215,973		\$124,166,109		\$118,131,603		\$118,131,603	
Program	0355	State Developmental Centers									
400 DEPARTMENT OF HEALTH											
0100/140000 Department of Health		\$0	0.0%	\$0	0.0%	\$15,000	00.0%	\$65,000	00.0%	\$65,000	00.0%
0100/140100 Department of Health / All Facilities		\$277,665	00.0%	\$530,776	00.0%	\$444,154	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$277,665		\$530,776		\$459,154		\$65,000		\$65,000	
410 MENTAL HEALTH DIV											
1000/124140 Patient Payroll		\$5	29.4%	\$7	31.8%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$5		\$7		\$0		\$0		\$0	

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			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services										
Program	0355	State Developmental Centers										
465 FT WAYNE STATE DEVELOPMENTAL CENTER												
0100/146500 Fort Wayne State Developmental Center			\$2,677,892	00.0%	\$3,725,820	00.0%	\$1,130,317	00.0%	\$2,212,401	00.0%	\$2,212,402	00.0%
1000/104650 Fort Wayne State Developmental Center			\$31,046,468	00.0%	\$34,112,670	00.0%	\$39,448,711	00.0%	\$0	0.0%	\$0	0.0%
6000/110300 B 6 Measurement			\$0	0.0%	\$1,356	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal			\$33,724,360		\$37,839,846		\$40,579,028		\$2,212,401		\$2,212,402	
470 MUSCATATUCK STATE DEVELOPMENTAL CE												
0100/147000 Muscatatuck State Developmental Center			\$2,454,558	00.0%	\$2,751,029	00.0%	\$889,852	00.0%	\$1,128,725	00.0%	\$1,128,724	00.0%
1000/104700 Muscatatuck State Developmental Center			\$45,251,190	00.0%	\$37,226,664	00.0%	\$47,383,048	00.0%	\$0	0.0%	\$0	0.0%
6000/134400 MSDC Vocational			\$12,388	00.0%	\$9,070	00.0%	\$8,960	00.0%	\$0	0.0%	\$0	0.0%
6000/178700 Muscatatuck Federal School Lunch			\$6,840	00.0%	\$0	0.0%	\$3,900	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal			\$47,724,976		\$39,986,763		\$48,285,760		\$1,128,725		\$1,128,724	
480 SILVERCREST HOSPITAL												
0100/148000 Silvercrest Children's Development Center			\$489,598	00.0%	\$494,083	00.0%	\$197,918	00.0%	\$80,570	00.0%	\$80,570	00.0%
1000/104800 Silvercrest Children's Development Center			\$7,679,353	00.0%	\$7,774,639	00.0%	\$7,434,670	00.0%	\$7,434,670	00.0%	\$7,434,670	00.0%
Agency Subtotal			\$8,168,951		\$8,268,722		\$7,632,588		\$7,515,240		\$7,515,240	
497 AGING & REHABILITATIVE SERVICES DIV												
1000/454960 State Developmental Centers			\$0	0.0%	\$14,013	00.0%	\$0	0.0%	\$86,374,018	00.0%	\$86,374,018	00.0%
Agency Subtotal			\$0		\$14,013		\$0		\$86,374,018		\$86,374,018	
500 FAMILY & CHILDREN DIVISION												
3530/185600 Medicaid - Current Obligations			\$31,354,310	1.0%	\$71,430,911	2.0%	\$79,368,800	2.0%	\$37,779,270	1.0%	\$38,889,830	1.0%
Agency Subtotal			\$31,354,310		\$71,430,911		\$79,368,800		\$37,779,270		\$38,889,830	
580 S AND S CHILDRENS HM												
0100/158000 Soldiers' and Sailors' Children's Home			\$941,494	00.0%	\$1,287,336	00.0%	\$1,334,340	00.0%	\$2,370,178	00.0%	\$710,268	00.0%
Agency Subtotal			\$941,494		\$1,287,336		\$1,334,340		\$2,370,178		\$710,268	
Program Subtotal			\$122,191,761		\$159,358,374		\$177,659,670		\$137,444,832		\$136,895,482	
Program	0360	Health & Community Services for People with Disabilities										
035 GOVERNOR COUNCIL FOR DISABILITIES												
6000/188300 Governor's Council for Developmental Disabilities			\$1,138,191	85.0%	\$1,369,158	85.0%	\$1,362,654	85.0%	\$1,362,654	85.0%	\$1,362,654	85.0%
Agency Subtotal			\$1,138,191		\$1,369,158		\$1,362,654		\$1,362,654		\$1,362,654	
044 PROTECTION/ADVOCACY COMM												
6000/100600 Indiana Protection and Advocacy Services			\$1,593,321	00.0%	\$1,769,016	00.0%	\$2,137,656	00.0%	\$2,152,054	00.0%	\$2,151,319	00.0%
Agency Subtotal			\$1,593,321		\$1,769,016		\$2,137,656		\$2,152,054		\$2,151,319	
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO												
3560/170200 FSSA Automation			\$0	0.0%	\$2,207	1.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%



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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0300	Human Services									
Program	0360	Health & Community Services for People with Disabilities									
405 FAMILY & SOCIAL SERVICES ADMINISTRATIO											
3560/170600 Family and Social Services Administration		\$227,784	1.0%	\$245,614	1.0%	\$319,372	1.0%	\$197,315	1.0%	\$197,315	1.0%
Agency Subtotal		\$227,784		\$247,821		\$319,372		\$197,315		\$197,315	
497 AGING & REHABILITATIVE SERVICES DIV											
1000/104130 Day Services - Developmentally Disabled		\$0	0.0%	\$0	0.0%	\$26,976,381	00.0%	\$0	0.0%	\$0	0.0%
1000/105120 Room and Board Assistance(R-CAP)		\$6,122,760	51.0%	\$6,115,513	51.0%	\$5,827,495	51.0%	\$0	0.0%	\$0	0.0%
1000/108600 Division of Disability, Aging, and Rehabilitative Servic		\$478,129	67.0%	\$645,946	67.0%	\$2,010,000	67.0%	\$2,064	67.0%	\$2,064	67.0%
1000/121460 Supported Employment		\$0	0.0%	\$0	0.0%	\$3,117,498	00.0%	\$0	0.0%	\$0	0.0%
1000/121490 C.H.O.I.C.E. In-Home Services		\$7,720,772	19.0%	\$8,734,605	19.0%	\$8,734,654	19.0%	\$9,247,973	19.0%	\$9,247,973	19.0%
1000/122740 Adult Protective Services		\$181,920	24.0%	\$374,702	24.0%	\$485,170	24.0%	\$0	0.0%	\$0	0.0%
1000/122870 Office of Deaf and Hearing Impaired		\$420,635	00.0%	\$398,689	00.0%	\$484,505	00.0%	\$0	0.0%	\$0	0.0%
1000/122930 Adult Guardianship Services		\$383,634	00.0%	\$385,315	00.0%	\$486,848	00.0%	\$0	0.0%	\$0	0.0%
1000/124050 Developmental Disability Residential Facilities Counc		\$3,850	00.0%	\$7,001	00.0%	\$24,782	00.0%	\$0	0.0%	\$0	0.0%
1000/124110 Epilepsy Program		\$438,278	00.0%	\$448,618	00.0%	\$460,954	00.0%	\$0	0.0%	\$0	0.0%
1000/124190 Family Subsidy Program		\$476,122	00.0%	\$896,782	00.0%	\$1,004,700	00.0%	\$0	0.0%	\$0	0.0%
1000/214970 DDARS Transition Fund		\$909,867	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/454100 Residential Services for Developmentally Disabled P		\$37,394,871	00.0%	\$76,773,120	00.0%	\$60,780,667	00.0%	\$0	0.0%	\$0	0.0%
1000/454980 Developmental Disability Client Services (State Appr		\$0	0.0%	\$30,466,305	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/494100 Developmentally Disabled Client Services		\$37,394,871	00.0%	\$76,773,120	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3720/172700 Residential Services - Case Management		\$4,960,408	00.0%	\$6,521,600	00.0%	\$6,228,569	00.0%	\$0	0.0%	\$0	0.0%
6000/108900 Medicaid Waiver		\$483,999	67.0%	\$514,735	67.0%	\$833,883	67.0%	\$0	0.0%	\$0	0.0%
6000/119500 Bureau of Quality improvement Services - BQIS		\$115,803	00.0%	\$164,290	00.0%	\$503,346	00.0%	\$0	0.0%	\$0	0.0%
6000/145700 Developmentally Disabled Client Services		\$779,088	00.0%	\$510,082	00.0%	\$637,668	00.0%	\$0	0.0%	\$0	0.0%
6000/155500 OBRA/PASSARR		\$39,842	15.0%	\$75,121	15.0%	\$32,280	15.0%	\$0	0.0%	\$0	0.0%
6000/163800 Olmstead DDARS Grant		\$0	0.0%	\$25,502	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/172300 Developmentally Disabled Client Services		\$0	0.0%	\$21,009	00.0%	\$0	0.0%	\$107,239,794	00.0%	\$107,239,794	00.0%
6000/172500 Indirect Shared		\$447	67.0%	\$80	67.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/177900 Aid to Independent Living		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$892,705	00.0%	\$892,705	00.0%
6000/182000 Ombudsman		\$28,231	19.0%	\$34,352	19.0%	\$126,545	19.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$98,333,527		\$209,886,487		\$118,755,945		\$117,382,536		\$117,382,536	
500 FAMILY & CHILDREN DIVISION											
3530/185600 Medicaid - Current Obligations		\$313,543,105	10.0%	\$357,154,557	10.0%	\$396,844,000	10.0%	\$340,013,430	9.0%	\$350,008,470	9.0%
Agency Subtotal		\$313,543,105		\$357,154,557		\$396,844,000		\$340,013,430		\$350,008,470	
Program Subtotal		\$414,835,928		\$570,427,039		\$519,419,627		\$461,107,989		\$471,102,294	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0300 Human Services										
Program	0365 Public Health Education										
058 TOBACCO USE PREVENTION & CESSATION B											
6330/100600 Tobacco Use Prevention and Cessation Program		\$84,907	50.0%	\$9,633,248	50.0%	\$19,721,556	50.0%	\$5,400,000	50.0%	\$5,400,000	50.0%
Agency Subtotal		\$84,907		\$9,633,248		\$19,721,556		\$5,400,000		\$5,400,000	
240 CORONERS' TRAINING BOARD											
2720/110000 Coroners' Training Board		\$529,304	00.0%	\$430,987	00.0%	\$525,948	00.0%	\$525,948	00.0%	\$525,948	00.0%
Agency Subtotal		\$529,304		\$430,987		\$525,948		\$525,948		\$525,948	
400 DEPARTMENT OF HEALTH											
1000/100970 Office of Women's Health		\$85,098	50.0%	\$71,363	50.0%	\$75,374	50.0%	\$81,374	50.0%	\$81,374	50.0%
1000/101080 Hoosier State Games		\$225,000	00.0%	\$209,250	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101650 Sickie Cell		\$0	0.0%	\$20,538	10.0%	\$23,250	10.0%	\$23,250	10.0%	\$23,250	10.0%
1000/104000 Department of Health - Administration		\$5,343,134	20.0%	\$5,238,764	20.0%	\$4,892,100	20.0%	\$5,149,777	20.0%	\$5,149,777	20.0%
1000/104180 Minority Health Initiative		\$295,313	25.0%	\$523,022	25.0%	\$523,125	25.0%	\$523,125	25.0%	\$523,125	25.0%
1000/108510 Project RESPECT		\$762,497	00.0%	\$620,796	00.0%	\$597,787	00.0%	\$597,787	00.0%	\$597,787	00.0%
1000/121600 AIDS Education		\$243,160	50.0%	\$342,137	50.0%	\$319,901	50.0%	\$337,401	50.0%	\$337,401	50.0%
1000/121770 State Chronic Diseases		\$63,925	10.0%	\$63,536	10.0%	\$53,652	10.0%	\$53,652	10.0%	\$53,652	10.0%
3610/101800 Tobacco		\$72,928	50.0%	\$13,205	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/101900 Bio-terrorism Preparedness and Response		\$31,792	00.0%	\$366,508	00.0%	\$482,349	00.0%	\$0	0.0%	\$0	0.0%
3610/130300 Childhood Lead Poison Prevention		\$256,363	00.0%	\$249,969	00.0%	\$264,625	00.0%	\$264,625	00.0%	\$264,625	00.0%
3610/143000 Reducing the Burden of Arthritis		\$0	0.0%	\$2,703	50.0%	\$50,000	50.0%	\$50,000	50.0%	\$50,000	50.0%
3610/144100 AIDS Prevention		\$1,063,662	40.0%	\$990,401	40.0%	\$1,041,961	40.0%	\$1,041,961	40.0%	\$1,041,961	40.0%
3610/146600 Special Projects - PH Block Grant		\$1,636,896	50.0%	\$1,251,694	50.0%	\$1,060,772	50.0%	\$1,060,772	50.0%	\$1,060,772	50.0%
3610/149600 Abstinence Education Block Grant		\$486,196	50.0%	\$420,874	50.0%	\$428,521	50.0%	\$428,521	50.0%	\$428,521	50.0%
3610/151900 Genetics Planning Grant		\$40,287	00.0%	\$106,600	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/153300 Rape Prevention & Education		\$0	0.0%	\$152,201	00.0%	\$893,394	00.0%	\$893,394	00.0%	\$893,394	00.0%
6330/101000 Tobacco Health Programs		\$0	0.0%	\$430,020	25.0%	\$1,191,975	25.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$10,606,251		\$11,073,581		\$11,898,786		\$10,505,639		\$10,505,639	
500 FAMILY & CHILDREN DIVISION											
3520/140000 SSBG - State Dept. of Health		\$604,830	00.0%	\$825,615	00.0%	\$453,527	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$604,830		\$825,615		\$453,527		\$0		\$0	
Program Subtotal		\$11,825,292		\$21,963,431		\$32,599,817		\$16,431,587		\$16,431,587	
Program	0370 Public Health Surveillance & Reporting										
400 DEPARTMENT OF HEALTH											
1000/104000 Department of Health - Administration		\$6,678,918	25.0%	\$6,548,456	25.0%	\$6,115,125	25.0%	\$6,437,222	25.0%	\$6,437,222	25.0%
1000/104060 Cancer Registry		\$252,710	00.0%	\$194,021	00.0%	\$237,224	00.0%	\$237,224	00.0%	\$237,224	00.0%
1000/121600 AIDS Education		\$243,160	50.0%	\$342,136	50.0%	\$319,901	50.0%	\$337,401	50.0%	\$337,401	50.0%

			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services										
Program	0370	Public Health Surveillance & Reporting										
400 DEPARTMENT OF HEALTH												
2060/140000	Adoption History		\$158,146	00.0%	\$156,903	00.0%	\$172,170	00.0%	\$172,170	00.0%	\$172,170	00.0%
2550/140000	Birth Problems Registry		\$152,682	00.0%	\$24,881	00.0%	\$40,637	00.0%	\$40,637	00.0%	\$40,637	00.0%
3610/101600	Traumatic Brain Injury		\$9,290	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/103000	Birth Defects Surveillance Program		\$0	0.0%	\$0	0.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
3610/131700	Federally Enhanced Cancer Registry		\$287,321	00.0%	\$448,816	00.0%	\$880,457	00.0%	\$880,457	00.0%	\$880,457	00.0%
3610/140300	Tuberculosis Cooperative Grant		\$294,266	50.0%	\$331,681	50.0%	\$363,643	50.0%	\$363,643	50.0%	\$363,643	50.0%
3610/142200	Behavioral Risk Factor Surveillance		\$106,375	00.0%	\$140,107	00.0%	\$151,871	00.0%	\$151,871	00.0%	\$151,871	00.0%
3610/143100	Cooperative Health Statistics System Grant		\$477,653	00.0%	\$392,351	00.0%	\$1,460,464	00.0%	\$538,970	00.0%	\$538,970	00.0%
3610/144100	AIDS Prevention		\$1,063,662	40.0%	\$990,401	40.0%	\$1,041,961	40.0%	\$1,041,961	40.0%	\$1,041,961	40.0%
3610/144400	Aids Surveillance		\$241,596	00.0%	\$323,442	00.0%	\$362,654	00.0%	\$362,654	00.0%	\$362,654	00.0%
3610/146600	Special Projects - PH Block Grant		\$1,636,897	50.0%	\$1,251,695	50.0%	\$1,060,772	50.0%	\$1,060,772	50.0%	\$1,060,772	50.0%
3610/146700	Data Integration Federal Grant		\$108,958	00.0%	\$77,671	00.0%	\$90,300	00.0%	\$90,300	00.0%	\$90,300	00.0%
3610/149900	Epidemiology and Lab Capacity of Infectious Disease		\$105,616	00.0%	\$331,035	00.0%	\$413,079	00.0%	\$413,079	00.0%	\$413,079	00.0%
3610/150600	Universal Newborn Hearing Screening		\$0	0.0%	\$145,161	00.0%	\$176,638	00.0%	\$176,638	00.0%	\$176,638	00.0%
6330/101000	Tobacco Health Programs		\$0	0.0%	\$344,016	20.0%	\$953,580	20.0%	\$0	0.0%	\$0	0.0%
6330/101400	Minority Epidemiology		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$500,000	00.0%	\$500,000	00.0%
Agency Subtotal			\$11,817,250		\$12,042,773		\$13,940,476		\$12,904,999		\$12,904,999	
Program Subtotal			\$11,817,250		\$12,042,773		\$13,940,476		\$12,904,999		\$12,904,999	
Program	0375	Community-Based Health Services										
058 TOBACCO USE PREVENTION & CESSATION B												
6330/100600	Tobacco Use Prevention and Cessation Program		\$84,908	50.0%	\$9,633,249	50.0%	\$19,721,556	50.0%	\$5,400,000	50.0%	\$5,400,000	50.0%
Agency Subtotal			\$84,908		\$9,633,249		\$19,721,556		\$5,400,000		\$5,400,000	
400 DEPARTMENT OF HEALTH												
1000/104000	Department of Health - Administration		\$5,343,134	20.0%	\$5,238,764	20.0%	\$4,892,100	20.0%	\$5,149,777	20.0%	\$5,149,777	20.0%
1000/104180	Minority Health Initiative		\$118,125	10.0%	\$209,209	10.0%	\$209,250	10.0%	\$209,250	10.0%	\$209,250	10.0%
1000/458830	Community Health Centers		\$5,097,089	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2150/140000	Local Health Maintenance Fund		\$3,878,210	00.0%	\$3,636,750	00.0%	\$3,800,000	00.0%	\$3,860,000	00.0%	\$3,860,000	00.0%
2190/140000	Indiana Health Care Professional Recruitment and R		\$40,000	00.0%	\$102	00.0%	\$180,000	00.0%	\$180,000	00.0%	\$180,000	00.0%
3610/130700	Rural Health		\$69,842	00.0%	\$73,442	00.0%	\$75,613	00.0%	\$75,613	00.0%	\$75,613	00.0%
3610/130900	AIDS Care Coordination		\$643,588	00.0%	\$591,618	00.0%	\$604,830	00.0%	\$604,830	00.0%	\$604,830	00.0%
3610/141300	Health Program for Refugees		\$19,633	00.0%	\$38,816	00.0%	\$72,306	00.0%	\$72,306	00.0%	\$72,306	00.0%
3610/141600	Sexually Transmitted Diseases		\$851,911	50.0%	\$954,023	50.0%	\$1,054,333	50.0%	\$1,054,333	50.0%	\$1,054,333	50.0%
3610/142300	United States Public Health Service (USPHS) Intens		\$1,628,099	50.0%	\$1,685,069	50.0%	\$1,514,717	50.0%	\$1,514,717	50.0%	\$1,514,717	50.0%
3610/144100	AIDS Prevention		\$531,831	20.0%	\$495,201	20.0%	\$520,981	20.0%	\$520,981	20.0%	\$520,981	20.0%
3610/149600	Abstinence Education Block Grant		\$486,195	50.0%	\$420,874	50.0%	\$428,521	50.0%	\$428,521	50.0%	\$428,521	50.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services									
Program	0375	Community-Based Health Services									
400 DEPARTMENT OF HEALTH											
6330/100500	Local Health Department Account	\$0	0.0%	\$3,000,000	00.0%	\$0	0.0%	\$3,000,000	00.0%	\$3,000,000	00.0%
6330/100700	Community Health Centers	\$12,248,958	00.0%	\$16,600,318	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%
6330/100800	Community Health Centers - Capital	\$769,108	00.0%	\$7,337,276	00.0%	\$1,000,000	00.0%	\$0	0.0%	\$0	0.0%
6330/101000	Tobacco Health Programs	\$0	0.0%	\$516,023	30.0%	\$1,430,370	30.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$31,725,723		\$40,797,485		\$30,783,021		\$31,670,328		\$31,670,328	
410 MENTAL HEALTH DIV											
6000/163400	Olmstead Mental Health Grant	\$0	0.0%	\$24,842	00.0%	\$30,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$0		\$24,842		\$30,000		\$0		\$0	
497 AGING & REHABILITATIVE SERVICES DIV											
6000/181900	Quality Assurance Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$10,000,000	00.0%	\$10,000,000	00.0%
6330/101500	Home Health Provider Salaries	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$3,000,000	00.0%	\$3,000,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$13,000,000		\$13,000,000	
Program Subtotal		\$31,810,631		\$50,455,576		\$50,534,577		\$50,070,328		\$50,070,328	
Program	0380	Health Standards Compliance									
400 DEPARTMENT OF HEALTH											
1000/104000	Department of Health - Administration	\$2,671,567	10.0%	\$2,619,382	10.0%	\$2,446,050	10.0%	\$2,574,889	10.0%	\$2,574,889	10.0%
1000/214070	Medicare-Medicaid Certification	\$9,478,849	00.0%	\$9,493,645	00.0%	\$11,516,399	00.0%	\$11,671,142	00.0%	\$11,671,142	00.0%
3610/101700	RHFP/Critical Access Hospitals	\$317,135	00.0%	\$183,113	00.0%	\$410,000	00.0%	\$410,000	00.0%	\$410,000	00.0%
3610/131600	Mammography Inspection Program	\$63,986	00.0%	\$108,770	00.0%	\$126,613	00.0%	\$126,613	00.0%	\$126,613	00.0%
6330/101000	Tobacco Health Programs	\$0	0.0%	\$430,020	25.0%	\$1,191,975	25.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$12,531,537		\$12,834,930		\$15,691,037		\$14,782,644		\$14,782,644	
497 AGING & REHABILITATIVE SERVICES DIV											
1000/104140	Diagnosis and Evaluation	\$1,056,340	00.0%	\$727,854	00.0%	\$930,788	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,056,340		\$727,854		\$930,788		\$0		\$0	
Program Subtotal		\$13,587,877		\$13,562,784		\$16,621,825		\$14,782,644		\$14,782,644	
Program	0385	Veterans' Services									
160 DEPARTMENT OF VETERAN AFFAIRS											
0100/116000	Department of Veterans' Affairs	\$738,720	00.0%	\$3,695,330	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101400	Disabled American Veterans of World Wars	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%	\$40,000	00.0%
1000/101470	American Veterans of World War II, Korea, and Vietn	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%
1000/101600	Department of Veterans' Affairs	\$798,286	00.0%	\$735,744	00.0%	\$848,090	00.0%	\$837,257	00.0%	\$837,257	00.0%
1000/101700	Veterans of Foreign Wars	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%	\$30,000	00.0%
1000/459920	Vietnam Veterans of America	\$10,000	00.0%	\$10,000	00.0%	\$10,000	00.0%	\$10,000	00.0%	\$10,000	00.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0300	Human Services									
Program	0385	Veterans' Services									
160 DEPARTMENT OF VETERAN AFFAIRS											
6000/144900 IDVA State Approving Agency		\$23,281	00.0%	\$3,709	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,670,287		\$4,544,783		\$958,090		\$947,257		\$947,257	
570 IND VETERANS HOME											
0100/157000 Indiana Veterans' Home		\$2,230,117	00.0%	\$2,215,991	00.0%	\$2,124,432	00.0%	\$2,118,665	00.0%	\$2,263,666	00.0%
1000/105700 Indiana Veterans' Home		\$22,252,487	00.0%	\$20,671,169	00.0%	\$20,642,194	00.0%	\$21,808,075	00.0%	\$22,028,243	00.0%
Agency Subtotal		\$24,482,604		\$22,887,160		\$22,766,626		\$23,926,740		\$24,291,909	
703 IN COMMISSION ON PROPRIETARY EDUCATI											
6000/169800 Veterans Education Fund		\$93,261	00.0%	\$59,388	00.0%	\$84,161	00.0%	\$84,721	00.0%	\$84,721	00.0%
Agency Subtotal		\$93,261		\$59,388		\$84,161		\$84,721		\$84,721	
Program Subtotal		\$26,246,152		\$27,491,331		\$23,808,877		\$24,958,718		\$25,323,887	
Category Group Total		\$5,489,404,530		\$6,218,696,974		\$6,564,957,744		\$6,346,732,972		\$6,463,930,547	
Category	0400	Public Safety									
Program	0400	Law Enforcement Patrol									
032 CRIMINAL JUSTICE INSTITUTE											
1000/108680 Law Enforcement Assistance Fund		\$8,946,417	00.0%	\$1,260,086	00.0%	\$86,307	00.0%	\$0	0.0%	\$0	0.0%
3680/116300 1996 Local Law Enforcement Grant		\$1,466,422	00.0%	\$724,087	00.0%	\$718,000	00.0%	\$718,000	00.0%	\$718,000	00.0%
6000/146300 Police Corps		\$317,510	50.0%	\$482,885	50.0%	\$482,990	50.0%	\$482,990	50.0%	\$482,990	50.0%
6000/146500 Bulletproof Vest		\$120,329	50.0%	\$27,119	50.0%	\$103,297	50.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$10,850,678		\$2,494,177		\$1,390,594		\$1,200,990		\$1,200,990	
061 ADMINISTRATION DEPT											
1000/100610 Commissioner's Office		\$1,994,875	9.0%	\$1,933,159	9.0%	\$1,793,890	9.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,994,875		\$1,933,159		\$1,793,890		\$0		\$0	
100 STATE POLICE											
0100/110000 Indiana State Police		\$3,303,780	50.0%	\$1,048,246	50.0%	\$55,143	50.0%	\$897,613	50.0%	\$602,388	50.0%
1000/211000 Insurance Recovery		\$1,149	50.0%	\$164,506	50.0%	\$69,750	50.0%	\$69,750	50.0%	\$69,750	50.0%
2200/110000 Training Fund		\$223,933	50.0%	\$204,212	50.0%	\$154,960	50.0%	\$154,960	50.0%	\$154,960	50.0%
3010/110000 State Police		\$56,100,422	50.0%	\$48,696,810	50.0%	\$56,374,695	50.0%	\$57,847,865	50.0%	\$57,847,865	50.0%
3010/125500 Highway Safety Plan 100		\$598,089	00.0%	\$2,821,666	00.0%	\$1,200,000	00.0%	\$1,200,000	00.0%	\$1,200,000	00.0%
3010/190100 Pension Fund		\$4,793,521	50.0%	\$4,793,521	50.0%	\$3,771,806	50.0%	\$3,771,806	50.0%	\$3,771,806	50.0%
3010/190200 Benefit Fund		\$1,395,134	50.0%	\$1,564,698	50.0%	\$1,472,717	50.0%	\$1,472,717	50.0%	\$1,472,717	50.0%
3010/190300 Supplemental Pension		\$1,563,485	50.0%	\$1,503,139	50.0%	\$1,650,000	50.0%	\$1,650,000	50.0%	\$1,650,000	50.0%
6000/154200 Hoosier SAFE-T Federal Grant		\$0	0.0%	\$2,402,112	00.0%	\$591,288	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$67,979,513		\$63,198,910		\$65,340,359		\$67,064,711		\$66,769,486	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0400	Public Safety									
Program	0400	Law Enforcement Patrol									
103 LAW ENFORCE TRAIN BD											
0100/110300 Law Enforcement Academy Building Fund		\$605,113	50.0%	\$401,121	50.0%	\$45,000	50.0%	\$223,250	50.0%	\$197,250	50.0%
3300/110300 Law Enforcement Training Academy		\$4,699,286	00.0%	\$3,939,464	00.0%	\$4,286,372	00.0%	\$4,286,372	00.0%	\$4,286,372	00.0%
Agency Subtotal		\$5,304,399		\$4,340,585		\$4,331,372		\$4,509,622		\$4,483,622	
286 INTEGRATED PUBLIC SAFETY COMM.											
2860/100100 Integrated Public Safety Commission		\$0	0.0%	\$0	0.0%	\$15,136,488	00.0%	\$17,014,874	00.0%	\$17,439,854	00.0%
Agency Subtotal		\$0		\$0		\$15,136,488		\$17,014,874		\$17,439,854	
300 NATL RESOURCES											
2710/110100 Conservation Officers' Marine Enforcement Fund		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$620,920	00.0%	\$1,241,840	00.0%
3420/130100 Law Enforcement Division		\$19,180,688	00.0%	\$16,729,260	00.0%	\$19,724,240	00.0%	\$20,025,243	00.0%	\$20,241,783	00.0%
6000/101200 Boating Safety Trust		\$1,184,683	00.0%	\$787,474	00.0%	\$867,024	00.0%	\$867,024	00.0%	\$867,024	00.0%
6340/110000 Conservation Officers Training		\$11,283	00.0%	\$3,202	00.0%	\$15,810	00.0%	\$15,810	00.0%	\$15,810	00.0%
Agency Subtotal		\$20,376,654		\$17,519,936		\$20,607,074		\$21,528,997		\$22,366,457	
Program Subtotal		\$106,506,119		\$89,486,767		\$108,599,777		\$111,319,194		\$112,260,409	
Program	0405	Law Enforcement Investigation									
032 CRIMINAL JUSTICE INSTITUTE											
3680/101600 2000 Criminal History Improvement Plan		\$378,937	00.0%	\$126,351	00.0%	\$453,071	00.0%	\$453,071	00.0%	\$453,071	00.0%
3680/114800 1994 Juvenile Justice Federal Grant		\$13,992	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/115800 1995 Juvenile Justice Formula Grant		\$7,612	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/146300 Police Corps		\$317,509	50.0%	\$482,885	50.0%	\$482,989	50.0%	\$482,989	50.0%	\$482,989	50.0%
6000/146500 Bulletproof Vest		\$120,330	50.0%	\$27,119	50.0%	\$103,298	50.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$838,380		\$636,355		\$1,039,358		\$936,060		\$936,060	
046 ATTORNEY GENERAL											
1000/100460 Attorney General		\$3,864,664	35.0%	\$4,242,027	35.0%	\$4,730,161	35.0%	\$4,749,338	35.0%	\$4,749,338	35.0%
3190/136500 Attorney General's Office-Medicaid Fraud Unit		\$1,119,866	00.0%	\$1,413,557	00.0%	\$3,519,523	00.0%	\$3,387,225	00.0%	\$3,387,225	00.0%
3190/150000 Welfare Fraud Unit		\$605,164	00.0%	\$3,072	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/141500 Victims' Assistance Address Confidentiality		\$67,651	00.0%	\$59,382	00.0%	\$64,940	00.0%	\$65,295	00.0%	\$65,295	00.0%
Agency Subtotal		\$5,657,345		\$5,718,038		\$8,314,624		\$8,201,858		\$8,201,858	
100 STATE POLICE											
0100/110000 Indiana State Police		\$3,303,780	50.0%	\$1,048,246	50.0%	\$55,143	50.0%	\$897,612	50.0%	\$602,387	50.0%
1000/211000 Insurance Recovery		\$1,148	50.0%	\$164,505	50.0%	\$69,750	50.0%	\$69,750	50.0%	\$69,750	50.0%
2200/110000 Training Fund		\$223,933	50.0%	\$204,211	50.0%	\$154,960	50.0%	\$154,960	50.0%	\$154,960	50.0%
2260/102000 Motor Vehicle Odometer Fund		\$6,281	00.0%	\$864,959	00.0%	\$97,797	00.0%	\$97,797	00.0%	\$97,797	00.0%
2860/100200 Labs		\$0	0.0%	\$0	0.0%	\$1,015,000	00.0%	\$4,058,277	00.0%	\$4,310,277	00.0%
3010/110000 State Police		\$56,100,421	50.0%	\$48,696,809	50.0%	\$56,374,695	50.0%	\$57,847,864	50.0%	\$57,847,864	50.0%

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0400	Public Safety									
Program	0405	Law Enforcement Investigation									
100 STATE POLICE											
3010/110500	Enforcement Aid Fund	\$174,587	00.0%	\$0	0.0%	\$162,750	00.0%	\$162,750	00.0%	\$162,750	00.0%
3010/190100	Pension Fund	\$4,793,521	50.0%	\$4,793,521	50.0%	\$3,771,806	50.0%	\$3,771,806	50.0%	\$3,771,806	50.0%
3010/190200	Benefit Fund	\$1,395,134	50.0%	\$1,564,698	50.0%	\$1,472,717	50.0%	\$1,472,717	50.0%	\$1,472,717	50.0%
3010/190300	Supplemental Pension	\$1,563,484	50.0%	\$1,503,138	50.0%	\$1,650,000	50.0%	\$1,650,000	50.0%	\$1,650,000	50.0%
3130/110000	Accident Reporting	\$28,407	00.0%	\$2,612	00.0%	\$93,000	00.0%	\$93,000	00.0%	\$93,000	00.0%
3680/110000	Criminal Justice Planning	\$0	0.0%	\$27,318	00.0%	\$80,109	00.0%	\$81,509	00.0%	\$81,509	00.0%
6000/100200	Airport Task Force	\$11,171	00.0%	\$23,694	00.0%	\$23,400	00.0%	\$23,400	00.0%	\$23,400	00.0%
6000/104900	Project Income/Grant	\$627,791	00.0%	\$391,116	00.0%	\$263,000	00.0%	\$263,000	00.0%	\$263,000	00.0%
6000/109800	Fingerprint (FBI Print)	\$133,184	00.0%	\$19,933	00.0%	\$20,000	00.0%	\$20,000	00.0%	\$20,000	00.0%
6000/117700	US Attorney General Forfeited	\$720,507	00.0%	\$983,931	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%
Agency Subtotal		\$69,083,349		\$60,288,691		\$65,504,127		\$70,864,442		\$70,821,217	
103 LAW ENFORCE TRAIN BD											
0100/110300	Law Enforcement Academy Building Fund	\$605,114	50.0%	\$401,122	50.0%	\$45,000	50.0%	\$223,250	50.0%	\$197,250	50.0%
Agency Subtotal		\$605,114		\$401,122		\$45,000		\$223,250		\$197,250	
190 INDIANA GAMING COMMISSION											
2850/721000	Investigation	\$31,709	5.0%	\$47,462	5.0%	\$69,152	5.0%	\$69,152	5.0%	\$69,152	5.0%
Agency Subtotal		\$31,709		\$47,462		\$69,152		\$69,152		\$69,152	
230 ALCOHOL AND TOBACCO COMMISSION											
2600/123000	Excise Officer Training Fund	\$0	0.0%	\$7,299	00.0%	\$7,000	00.0%	\$7,000	00.0%	\$7,000	00.0%
3070/123000	Alcohol and Tobacco Commission	\$4,245,508	75.0%	\$4,259,509	75.0%	\$4,290,128	75.0%	\$4,290,348	75.0%	\$4,290,653	75.0%
6000/106600	Alcoholic Awareness - Excise Police	\$25,330	00.0%	\$17,456	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$4,270,838		\$4,284,264		\$4,297,128		\$4,297,348		\$4,297,653	
235 MOTOR VEHICLES BUR											
2260/101000	Dealer Investigator Expenses	\$122,789	00.0%	\$1,522,171	00.0%	\$268,600	00.0%	\$268,600	00.0%	\$268,600	00.0%
Agency Subtotal		\$122,789		\$1,522,171		\$268,600		\$268,600		\$268,600	
250 INDIANA PROFESSIONAL LICENSING AGENC											
6000/168310	Investigative Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$500,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$0		\$500,000	
305 FIRE & BUILDING SERVICES DEPT.											
3080/130500	Department of Fire and Building Services	\$534,726	6.0%	\$511,107	6.0%	\$542,838	6.0%	\$575,795	6.0%	\$575,795	6.0%
Agency Subtotal		\$534,726		\$511,107		\$542,838		\$575,795		\$575,795	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0400 Public Safety											
Program 0405 Law Enforcement Investigation											
750 IND UNIVERSITY											
1000/107960 Chemical Test Training		\$679,606	00.0%	\$628,859	00.0%	\$644,058	00.0%	\$644,058	00.0%	\$644,058	00.0%
Agency Subtotal		\$679,606		\$628,859		\$644,058		\$644,058		\$644,058	
Program Subtotal		\$81,823,856		\$74,038,069		\$80,724,885		\$86,080,563		\$86,511,643	
Program 0410 Corrections Offender Housing											
057 BUDGET AGENCY											
1000/123040 County Jail Maintenance Contingency Fund		\$16,782,265	00.0%	\$17,055,592	00.0%	\$17,455,600	00.0%	\$17,455,600	00.0%	\$17,455,600	00.0%
Agency Subtotal		\$16,782,265		\$17,055,592		\$17,455,600		\$17,455,600		\$17,455,600	
061 ADMINISTRATION DEPT											
0100/169800 Department of Administration - Correction Leases		\$28,820,235	00.0%	\$32,852,066	00.0%	\$18,245,844	00.0%	\$47,638,150	00.0%	\$47,595,122	00.0%
1000/108520 Rockville Correctional Center - Lease		\$4,125,874	00.0%	\$4,279,268	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121550 SOBC Lease - Wabash Valley Correctional Institution		\$11,224,030	00.0%	\$13,966,576	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$44,170,139		\$51,097,910		\$18,245,844		\$47,638,150		\$47,595,122	
500 FAMILY & CHILDREN DIVISION											
3520/161500 SSBG - Department of Correction		\$3,159,663	81.0%	\$3,159,663	81.0%	\$2,302,259	81.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,159,663		\$3,159,663		\$2,302,259		\$0		\$0	
607 HENRYVILLE CORRECTIONAL FACILITY											
1000/106070 Henryville Correctional Facility		\$1,846,158	90.0%	\$1,830,179	90.0%	\$1,984,341	90.0%	\$1,984,341	90.0%	\$1,984,341	90.0%
Agency Subtotal		\$1,846,158		\$1,830,179		\$1,984,341		\$1,984,341		\$1,984,341	
615 CORRECTION DEPT OF											
0100/161500 Department of Correction - Projects		\$4,289,011	00.0%	\$2,112,274	00.0%	\$1,667,130	00.0%	\$933,368	00.0%	\$933,367	00.0%
1000/106020 Escapee Counsel and Trial Expense		\$140,925	00.0%	\$261,963	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%
1000/106030 County Jail Misdemeanant Housing		\$4,276,532	00.0%	\$4,276,532	00.0%	\$4,281,101	00.0%	\$4,281,101	00.0%	\$4,281,101	00.0%
1000/106100 Lakeside Correctional Facility		\$4,207,564	81.0%	\$4,255,681	81.0%	\$4,329,362	81.0%	\$4,329,362	81.0%	\$4,329,362	81.0%
1000/106110 Adult Contract Beds		\$14,041,808	90.0%	\$14,756,565	90.0%	\$9,305,213	90.0%	\$9,305,213	90.0%	\$9,305,213	90.0%
1000/106120 Staff Development and Training		\$1,172,329	88.0%	\$1,249,975	88.0%	\$1,243,503	88.0%	\$1,243,503	88.0%	\$1,243,503	88.0%
1000/106130 Social Services Block Grant (Title XX)		\$5,631,137	00.0%	\$7,295,855	00.0%	\$8,264,982	00.0%	\$0	0.0%	\$0	0.0%
1000/106150 Central Office		\$9,017,209	88.0%	\$8,571,188	88.0%	\$8,539,489	88.0%	\$9,859,489	88.0%	\$9,859,489	88.0%
1000/106170 Chain O' Lakes Correctional Facility		\$1,646,481	90.0%	\$1,600,235	90.0%	\$1,625,310	90.0%	\$1,625,310	90.0%	\$1,625,310	90.0%
1000/106250 Information Management Services		\$3,859,952	88.0%	\$3,341,953	88.0%	\$3,434,602	88.0%	\$3,434,602	88.0%	\$3,434,602	88.0%
1000/106270 Medaryville Correctional Facility		\$1,795,255	90.0%	\$1,772,166	90.0%	\$1,775,244	90.0%	\$1,775,244	90.0%	\$1,775,244	90.0%
1000/106470 Atterbury Correctional Facility		\$1,901,863	90.0%	\$1,894,003	90.0%	\$2,000,952	90.0%	\$2,000,952	90.0%	\$2,000,952	90.0%
1000/106970 Edinburgh Correctional Facility		\$2,605,210	90.0%	\$2,655,463	90.0%	\$2,624,212	90.0%	\$2,624,212	90.0%	\$2,624,212	90.0%
1000/656150 Medical Services		\$36,966,584	00.0%	\$50,802,846	00.0%	\$27,257,311	00.0%	\$27,257,311	00.0%	\$27,257,311	00.0%
3900/161600 Title XX WR - Men's/Indianapolis		\$1,126,432	90.0%	\$1,140,252	90.0%	\$1,197,545	90.0%	\$1,197,545	90.0%	\$1,197,545	90.0%



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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0400	Public Safety									
Program	0410	Corrections Offender Housing									
615 CORRECTION DEPT OF											
3900/161800 Title XX WR - South Bend Juvenile Facility		\$921,294	90.0%	\$943,534	90.0%	\$971,432	90.0%	\$971,432	90.0%	\$971,432	90.0%
3900/162100 Title XX WR - Women's Indianapolis		\$850,747	90.0%	\$810,931	90.0%	\$901,162	90.0%	\$901,162	90.0%	\$901,162	90.0%
Agency Subtotal		\$94,450,333		\$107,741,416		\$79,618,550		\$71,939,806		\$71,939,805	
617 CORRECTIONAL UNITS											
0100/161700 Correctional Units		\$2,462,149	00.0%	\$2,192,458	00.0%	\$468,442	00.0%	\$5,431,467	00.0%	\$5,515,468	00.0%
Agency Subtotal		\$2,462,149		\$2,192,458		\$468,442		\$5,431,467		\$5,515,468	
618 MIAMI CORRECTIONAL FACILITY											
0100/169700 Miami Correctional Facility		\$1,913,435	00.0%	\$1,095,254	00.0%	\$115,195	00.0%	\$208,560	00.0%	\$312,840	00.0%
1000/106280 Miami Correctional Facility		\$19,211,251	90.0%	\$21,780,440	90.0%	\$23,972,267	90.0%	\$26,583,918	90.0%	\$26,583,918	90.0%
Agency Subtotal		\$21,124,686		\$22,875,694		\$24,087,462		\$26,792,478		\$26,896,758	
620 PRISON											
0100/162000 State Prison		\$2,164,824	00.0%	\$2,195,872	00.0%	\$1,566,220	00.0%	\$3,084,958	00.0%	\$3,084,959	00.0%
1000/106200 Indiana State Prison		\$30,380,834	90.0%	\$30,134,610	90.0%	\$30,082,900	90.0%	\$30,082,900	90.0%	\$30,082,900	90.0%
Agency Subtotal		\$32,545,658		\$32,330,482		\$31,649,120		\$33,167,858		\$33,167,859	
630 PENDLETON CORRECTIONAL FACILITY											
0100/163000 Pendleton Correctional Facility		\$16,796,496	00.0%	\$9,892,804	00.0%	\$1,544,298	00.0%	\$1,853,250	00.0%	\$1,853,249	00.0%
1000/106300 Pendleton Correctional Facility		\$29,515,827	90.0%	\$28,989,223	90.0%	\$29,229,353	90.0%	\$29,229,353	90.0%	\$29,229,353	90.0%
Agency Subtotal		\$46,312,323		\$38,882,027		\$30,773,651		\$31,082,603		\$31,082,602	
635 CORRECTIONAL INDUSTRIAL FACILITY											
1000/106350 Correctional Industrial Facility		\$20,317,525	90.0%	\$20,295,722	90.0%	\$20,519,288	90.0%	\$20,519,288	90.0%	\$20,519,288	90.0%
Agency Subtotal		\$20,317,525		\$20,295,722		\$20,519,288		\$20,519,288		\$20,519,288	
640 WOMENS PRISON											
0100/164000 Women's Prison		\$132,481	00.0%	\$127,876	00.0%	\$60,975	00.0%	\$1,796,700	00.0%	\$1,851,300	00.0%
1000/106400 Indiana Women's Prison		\$10,974,162	90.0%	\$11,269,164	90.0%	\$11,245,922	90.0%	\$11,245,922	90.0%	\$11,245,922	90.0%
Agency Subtotal		\$11,106,643		\$11,397,040		\$11,306,897		\$13,042,622		\$13,097,222	
645 NEW CASTLE CORRECTIONAL FACILITY											
0100/164500 New Castle Correctional Facility		\$250,240	00.0%	\$105,376	00.0%	\$80,144	00.0%	\$264,264	00.0%	\$396,396	00.0%
1000/106450 New Castle Correctional Facility		\$2,254,908	90.0%	\$3,573,756	90.0%	\$10,954,800	90.0%	\$13,767,925	90.0%	\$13,767,925	90.0%
Agency Subtotal		\$2,505,148		\$3,679,132		\$11,034,944		\$14,032,189		\$14,164,321	
650 PUTNAMVILLE CORRECTIONAL FACILITY											
0100/165000 Putnamville Correctional Facility		\$3,070,430	00.0%	\$3,223,752	00.0%	\$2,174,652	00.0%	\$1,517,482	00.0%	\$1,517,483	00.0%
1000/106500 Putnamville Correctional Facility		\$26,093,001	81.0%	\$25,550,285	81.0%	\$25,538,369	81.0%	\$25,538,369	81.0%	\$25,538,369	81.0%
Agency Subtotal		\$29,163,431		\$28,774,037		\$27,713,021		\$27,055,851		\$27,055,852	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0400 Public Safety											
Program 0410 Corrections Offender Housing											
665 WABASH VALLEY CORRECTIONAL FACILITY											
0100/166500 Wabash Valley Correctional Facility		\$2,827,276	00.0%	\$2,552,117	00.0%	\$466,679	00.0%	\$1,919,381	00.0%	\$2,086,094	00.0%
1000/106650 Wabash Valley Correctional Facility		\$38,706,580	90.0%	\$38,255,493	90.0%	\$37,214,215	90.0%	\$37,214,215	90.0%	\$37,214,215	90.0%
Agency Subtotal		\$41,533,856		\$40,807,610		\$37,680,894		\$39,133,596		\$39,300,309	
667 MADISON CORR. FACILITY											
1000/106670 Madison Correctional Facility		\$2,968,646	90.0%	\$2,966,975	90.0%	\$3,028,374	90.0%	\$3,028,374	90.0%	\$3,028,374	90.0%
Agency Subtotal		\$2,968,646		\$2,966,975		\$3,028,374		\$3,028,374		\$3,028,374	
675 BRANCHVILLE CORRECTIONAL FACILITY											
0100/167500 Branchville Correctional Facility		\$1,300,690	00.0%	\$739,568	00.0%	\$971,450	00.0%	\$404,247	00.0%	\$335,273	00.0%
1000/106750 Branchville Correctional Facility		\$17,425,370	90.0%	\$17,116,317	90.0%	\$17,378,944	90.0%	\$17,378,944	90.0%	\$17,378,944	90.0%
Agency Subtotal		\$18,726,060		\$17,855,885		\$18,350,394		\$17,783,191		\$17,714,217	
680 WESTVILLE CORRECTIONAL FACILITY											
0100/168000 Westville Correctional Facility		\$2,748,380	00.0%	\$10,750,339	00.0%	\$5,135,131	00.0%	\$1,915,938	00.0%	\$2,154,318	00.0%
1000/106800 Westville Correctional Facility		\$44,216,683	90.0%	\$44,321,332	90.0%	\$43,685,356	90.0%	\$43,685,356	90.0%	\$43,685,356	90.0%
Agency Subtotal		\$46,965,063		\$55,071,671		\$48,820,487		\$45,601,294		\$45,839,674	
681 WESTVILLE CORRECTIONAL TRANSITION FA											
0100/168100 Westville Correctional Transition Facility		\$15,409	00.0%	\$114,675	00.0%	\$112,690	00.0%	\$0	0.0%	\$0	0.0%
1000/106810 Westville Transitional Facility		\$3,287,821	90.0%	\$2,765,650	90.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,303,230		\$2,880,325		\$112,690		\$0		\$0	
682 WESTVILLE MAXIMUM CONTROL FACILITY											
1000/106820 Westville Maximum Control Facility		\$4,381,634	90.0%	\$5,004,381	90.0%	\$5,227,781	90.0%	\$5,227,781	90.0%	\$5,227,781	90.0%
Agency Subtotal		\$4,381,634		\$5,004,381		\$5,227,781		\$5,227,781		\$5,227,781	
685 ROCKVILLE CORR. FACILITY FOR WOMEN											
0100/168500 Rockville Correctional Facility		\$248,024	00.0%	\$282,415	00.0%	\$176,983	00.0%	\$137,948	00.0%	\$206,922	00.0%
1000/106850 Rockville Correctional Facility for Women		\$12,866,224	90.0%	\$13,266,159	90.0%	\$13,325,828	90.0%	\$14,614,220	90.0%	\$16,343,347	90.0%
Agency Subtotal		\$13,114,248		\$13,548,574		\$13,502,811		\$14,752,168		\$16,550,269	
690 PLAINFIELD CORRECTIONAL FACILITY											
0100/169000 Plainfield Correctional Facility		\$2,639,188	00.0%	\$830,295	00.0%	\$499,444	00.0%	\$1,391,199	00.0%	\$1,506,352	00.0%
1000/106900 Plainfield Correctional Facility		\$25,043,673	90.0%	\$25,754,536	90.0%	\$25,886,343	90.0%	\$25,886,343	90.0%	\$25,886,343	90.0%
Agency Subtotal		\$27,682,861		\$26,584,831		\$26,385,787		\$27,277,542		\$27,392,695	
695 RECEPTION AND DIAGNOSTIC CENTER											
0100/169500 Reception-Diagnostic Center		\$124,607	00.0%	\$131,680	00.0%	\$77,378	00.0%	\$493,729	00.0%	\$537,023	00.0%
1000/106950 Reception and Diagnostic Center		\$9,811,042	90.0%	\$9,966,482	90.0%	\$10,074,554	90.0%	\$10,074,554	90.0%	\$10,074,554	90.0%
Agency Subtotal		\$9,935,649		\$10,098,162		\$10,151,932		\$10,568,283		\$10,611,577	
Program Subtotal		\$494,557,368		\$516,129,766		\$440,420,569		\$473,514,482		\$476,139,134	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0400 Public Safety											
Program 0415 Corrections Offender Programs											
032 CRIMINAL JUSTICE INSTITUTE											
3680/117800 1987 JJDPA Formula Grant		\$80,243	00.0%	\$1,125	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$80,243		\$1,125		\$0		\$0		\$0	
061 ADMINISTRATION DEPT											
1000/101830 Department of Correction Ombudsman Bureau		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$150,000	00.0%	\$150,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$150,000		\$150,000	
500 FAMILY & CHILDREN DIVISION											
1000/101300 State Supplement to SSBG		\$1,040,718	6.0%	\$1,040,718	6.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3520/161500 SSBG - Department of Correction		\$741,155	19.0%	\$741,155	19.0%	\$540,036	19.0%	\$0	0.0%	\$0	0.0%
6000/108500 Social Services Block Grant (SSBG)		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$3,486,008	6.0%	\$3,486,008	6.0%
Agency Subtotal		\$1,781,873		\$1,781,873		\$540,036		\$3,486,008		\$3,486,008	
607 HENRYVILLE CORRECTIONAL FACILITY											
1000/106070 Henryville Correctional Facility		\$205,129	10.0%	\$203,353	10.0%	\$220,482	10.0%	\$220,482	10.0%	\$220,482	10.0%
Agency Subtotal		\$205,129		\$203,353		\$220,482		\$220,482		\$220,482	
615 CORRECTION DEPT OF											
0100/161600 Work Release Centers		\$79,717	00.0%	\$63,568	00.0%	\$78,077	00.0%	\$75,533	00.0%	\$95,679	00.0%
1000/106100 Lakeside Correctional Facility		\$986,960	19.0%	\$998,246	19.0%	\$1,015,529	19.0%	\$1,015,529	19.0%	\$1,015,529	19.0%
1000/106110 Adult Contract Beds		\$1,560,201	10.0%	\$1,639,618	10.0%	\$1,033,913	10.0%	\$1,033,913	10.0%	\$1,033,913	10.0%
1000/106170 Chain O' Lakes Correctional Facility		\$182,942	10.0%	\$177,804	10.0%	\$180,590	10.0%	\$180,590	10.0%	\$180,590	10.0%
1000/106270 Medaryville Correctional Facility		\$199,473	10.0%	\$196,907	10.0%	\$197,249	10.0%	\$197,249	10.0%	\$197,249	10.0%
1000/106470 Atterbury Correctional Facility		\$211,318	10.0%	\$210,445	10.0%	\$222,328	10.0%	\$222,328	10.0%	\$222,328	10.0%
1000/106970 Edinburgh Correctional Facility		\$289,468	10.0%	\$295,051	10.0%	\$291,579	10.0%	\$291,579	10.0%	\$291,579	10.0%
1000/120370 Central Emergency Response		\$1,820,088	00.0%	\$1,292,301	00.0%	\$1,523,230	00.0%	\$1,523,230	00.0%	\$1,523,230	00.0%
3680/161500 Criminal Justice Planning		\$237	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3900/161600 Title XX WR - Men's/Indianapolis		\$125,159	10.0%	\$126,695	10.0%	\$133,061	10.0%	\$133,061	10.0%	\$133,061	10.0%
3900/161800 Title XX WR - South Bend Juvenile Facility		\$102,366	10.0%	\$104,837	10.0%	\$107,937	10.0%	\$107,937	10.0%	\$107,937	10.0%
3900/162100 Title XX WR - Women's Indianapolis		\$94,527	10.0%	\$90,103	10.0%	\$100,129	10.0%	\$100,129	10.0%	\$100,129	10.0%
6000/138600 Family Violence Prevention and Treatment		\$11,345	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/143400 IN Restr. Fatherhood, Renew Fa.		\$1,450	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/163500 Incarcerated Women's Passport for Healthy Families		\$0	0.0%	\$57,625	00.0%	\$142,375	00.0%	\$100,000	00.0%	\$100,000	00.0%
Agency Subtotal		\$5,665,251		\$5,253,200		\$5,025,997		\$4,981,078		\$5,001,224	
618 MIAMI CORRECTIONAL FACILITY											
1000/106280 Miami Correctional Facility		\$2,134,583	10.0%	\$2,420,049	10.0%	\$2,663,585	10.0%	\$2,953,769	10.0%	\$2,953,769	10.0%
Agency Subtotal		\$2,134,583		\$2,420,049		\$2,663,585		\$2,953,769		\$2,953,769	

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0400	Public Safety									
Program	0415	Corrections Offender Programs									
620 PRISON											
1000/106200 Indiana State Prison		\$3,375,648	10.0%	\$3,348,290	10.0%	\$3,342,544	10.0%	\$3,342,544	10.0%	\$3,342,544	10.0%
1000/106210 Vocational Training Program		\$260,833	00.0%	\$231,063	00.0%	\$368,977	00.0%	\$368,977	00.0%	\$368,977	00.0%
Agency Subtotal		\$3,636,481		\$3,579,353		\$3,711,521		\$3,711,521		\$3,711,521	
630 PENDLETON CORRECTIONAL FACILITY											
1000/106300 Pendleton Correctional Facility		\$3,279,536	10.0%	\$3,221,025	10.0%	\$3,247,706	10.0%	\$3,247,706	10.0%	\$3,247,706	10.0%
Agency Subtotal		\$3,279,536		\$3,221,025		\$3,247,706		\$3,247,706		\$3,247,706	
635 CORRECTIONAL INDUSTRIAL FACILITY											
1000/106350 Correctional Industrial Facility		\$2,257,503	10.0%	\$2,255,080	10.0%	\$2,279,921	10.0%	\$2,279,921	10.0%	\$2,279,921	10.0%
Agency Subtotal		\$2,257,503		\$2,255,080		\$2,279,921		\$2,279,921		\$2,279,921	
640 WOMENS PRISON											
1000/106400 Indiana Women's Prison		\$1,219,351	10.0%	\$1,252,129	10.0%	\$1,249,547	10.0%	\$1,249,547	10.0%	\$1,249,547	10.0%
Agency Subtotal		\$1,219,351		\$1,252,129		\$1,249,547		\$1,249,547		\$1,249,547	
645 NEW CASTLE CORRECTIONAL FACILITY											
1000/106450 New Castle Correctional Facility		\$250,545	10.0%	\$397,084	10.0%	\$1,217,200	10.0%	\$1,529,769	10.0%	\$1,529,769	10.0%
Agency Subtotal		\$250,545		\$397,084		\$1,217,200		\$1,529,769		\$1,529,769	
650 PUTNAMVILLE CORRECTIONAL FACILITY											
1000/106500 Putnamville Correctional Facility		\$6,120,580	19.0%	\$5,993,277	19.0%	\$5,990,482	19.0%	\$5,990,482	19.0%	\$5,990,482	19.0%
Agency Subtotal		\$6,120,580		\$5,993,277		\$5,990,482		\$5,990,482		\$5,990,482	
665 WABASH VALLEY CORRECTIONAL FACILITY											
1000/106650 Wabash Valley Correctional Facility		\$4,300,731	10.0%	\$4,250,610	10.0%	\$4,134,913	10.0%	\$4,134,913	10.0%	\$4,134,913	10.0%
Agency Subtotal		\$4,300,731		\$4,250,610		\$4,134,913		\$4,134,913		\$4,134,913	
667 MADISON CORR. FACILITY											
1000/106670 Madison Correctional Facility		\$329,850	10.0%	\$329,664	10.0%	\$336,486	10.0%	\$336,486	10.0%	\$336,486	10.0%
Agency Subtotal		\$329,850		\$329,664		\$336,486		\$336,486		\$336,486	
675 BRANCHVILLE CORRECTIONAL FACILITY											
1000/106750 Branchville Correctional Facility		\$1,936,152	10.0%	\$1,901,813	10.0%	\$1,930,994	10.0%	\$1,930,994	10.0%	\$1,930,994	10.0%
Agency Subtotal		\$1,936,152		\$1,901,813		\$1,930,994		\$1,930,994		\$1,930,994	
680 WESTVILLE CORRECTIONAL FACILITY											
1000/106800 Westville Correctional Facility		\$4,912,965	10.0%	\$4,924,592	10.0%	\$4,853,928	10.0%	\$4,853,928	10.0%	\$4,853,928	10.0%
Agency Subtotal		\$4,912,965		\$4,924,592		\$4,853,928		\$4,853,928		\$4,853,928	
681 WESTVILLE CORRECTIONAL TRANSITION FA											
1000/106810 Westville Transitional Facility		\$365,313	10.0%	\$307,295	10.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$365,313		\$307,295		\$0		\$0		\$0	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0400	Public Safety									
Program	0415	Corrections Offender Programs									
682 WESTVILLE MAXIMUM CONTROL FACILITY											
1000/106820		Westville Maximum Control Facility		\$486,848	10.0%	\$556,042	10.0%	\$580,865	10.0%	\$580,865	10.0%
Agency Subtotal				\$486,848		\$556,042		\$580,865		\$580,865	
685 ROCKVILLE CORR. FACILITY FOR WOMEN											
1000/106850		Rockville Correctional Facility for Women		\$1,429,580	10.0%	\$1,474,018	10.0%	\$1,480,648	10.0%	\$1,623,802	10.0%
Agency Subtotal				\$1,429,580		\$1,474,018		\$1,480,648		\$1,623,802	
690 PLAINFIELD CORRECTIONAL FACILITY											
1000/106900		Plainfield Correctional Facility		\$2,782,630	10.0%	\$2,861,615	10.0%	\$2,876,260	10.0%	\$2,876,260	10.0%
Agency Subtotal				\$2,782,630		\$2,861,615		\$2,876,260		\$2,876,260	
695 RECEPTION AND DIAGNOSTIC CENTER											
1000/106950		Reception and Diagnostic Center		\$1,090,116	10.0%	\$1,107,387	10.0%	\$1,119,395	10.0%	\$1,119,395	10.0%
Agency Subtotal				\$1,090,116		\$1,107,387		\$1,119,395		\$1,119,395	
715 STUDENT ASSISTANCE COM											
6000/157600		Corrections Program		\$31,696	00.0%	\$8,316	00.0%	\$171,093	00.0%	\$171,093	00.0%
Agency Subtotal				\$31,696		\$8,316		\$171,093		\$171,093	
Program Subtotal				\$44,296,956		\$44,078,900		\$43,631,059		\$47,428,019	
Program	0420	Juvenile Correction									
032 CRIMINAL JUSTICE INSTITUTE											
3680/100100		2000 Challenge Grant		\$21,248	00.0%	\$148,412	00.0%	\$340	00.0%	\$0	0.0%
3680/110100		2000 Juvenile Accountability Incentives		\$0	0.0%	\$2,448,006	00.0%	\$331,132	00.0%	\$0	0.0%
3680/110900		2000 Title V - Community Prevention Grant		\$0	0.0%	\$642,661	00.0%	\$151,339	00.0%	\$0	0.0%
3680/118100		1998 Juvenile Accountability Grant		\$3,060,966	00.0%	\$372,080	00.0%	\$10,035	00.0%	\$0	0.0%
3680/118800		JJDP Formula Grant		\$123,336	00.0%	\$1,501	00.0%	\$0	0.0%	\$0	0.0%
3680/118900		1998 Juvenile Local Delinquency Prevention Grant		\$0	0.0%	\$4	00.0%	\$0	0.0%	\$0	0.0%
3680/119000		1999 Juvenile Challenge Grant		\$128,473	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3680/119800		1999 JJDP Formula Grant		\$1,136,878	00.0%	\$51,752	00.0%	\$0	0.0%	\$0	0.0%
3680/119900		1999 Juvenile Title V Grant		\$636,997	00.0%	\$169,095	00.0%	\$0	0.0%	\$0	0.0%
3680/120800		2000 Juvenile Justice and Delinquency Prevention G		\$187,846	00.0%	\$1,000,921	00.0%	\$246,734	00.0%	\$0	0.0%
3680/121000		2001 Challenge Grants Award		\$0	0.0%	\$33,096	00.0%	\$45,301	00.0%	\$45,301	00.0%
3680/121100		2001 Juvenile Accountability Incentive Block Program		\$0	0.0%	\$0	0.0%	\$1,581,167	00.0%	\$1,581,167	00.0%
3680/121800		2001 Formula Grant Award		\$0	0.0%	\$210,512	00.0%	\$441,559	00.0%	\$441,559	00.0%
3680/121900		2001 Title V-Community Prevention Grant		\$0	0.0%	\$0	0.0%	\$272,000	00.0%	\$272,000	00.0%
Agency Subtotal				\$5,295,744		\$5,078,040		\$3,079,607		\$2,340,027	
615 CORRECTION DEPT OF											
1000/106120		Staff Development and Training		\$159,863	12.0%	\$170,451	12.0%	\$169,569	12.0%	\$169,569	12.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0400	Public Safety									
Program	0420	Juvenile Correction									
615 CORRECTION DEPT OF											
1000/106150 Central Office		\$1,229,619	12.0%	\$1,168,798	12.0%	\$1,164,476	12.0%	\$1,344,476	12.0%	\$1,344,476	12.0%
1000/106250 Information Management Services		\$526,357	12.0%	\$455,721	12.0%	\$468,355	12.0%	\$468,355	12.0%	\$468,355	12.0%
1000/106610 Camp Summit		\$2,221,111	00.0%	\$2,410,821	00.0%	\$2,491,050	00.0%	\$2,491,050	00.0%	\$2,491,050	00.0%
1000/106770 Fort Wayne Juvenile Correctional Facility		\$1,541,987	00.0%	\$1,664,278	00.0%	\$1,755,636	00.0%	\$1,755,636	00.0%	\$1,755,636	00.0%
1000/106870 South Bend Juvenile Correctional Facility		\$2,058,323	00.0%	\$4,901,657	00.0%	\$6,557,949	00.0%	\$6,557,949	00.0%	\$6,557,949	00.0%
1000/106880 Juvenile Transition		\$16,425,143	00.0%	\$16,041,375	00.0%	\$13,370,432	00.0%	\$13,370,432	00.0%	\$8,107,132	00.0%
3900/161700 Title XX - Northeast Juvenile Facility		\$2,526,160	00.0%	\$4,057,458	00.0%	\$4,263,839	00.0%	\$4,263,839	00.0%	\$4,263,839	00.0%
3900/161900 Title XX - Bloomington Juvenile Facility		\$1,578,749	00.0%	\$1,565,922	00.0%	\$1,575,350	00.0%	\$1,575,350	00.0%	\$1,575,350	00.0%
6000/160300 Youth Offenders Demonstration Program		\$364,057	00.0%	\$339,301	00.0%	\$495,103	00.0%	\$497,158	00.0%	\$497,158	00.0%
Agency Subtotal		\$28,631,369		\$32,775,782		\$32,311,759		\$32,493,814		\$27,230,514	
616 NORTH CENTRAL JUVENILE FACILITY											
1000/106580 North Central Juvenile Correctional Facility		\$8,429,586	00.0%	\$8,660,452	00.0%	\$8,670,180	00.0%	\$8,670,180	00.0%	\$8,670,180	00.0%
Agency Subtotal		\$8,429,586		\$8,660,452		\$8,670,180		\$8,670,180		\$8,670,180	
619 LOGANSPOUT JUV. INTAKE/DIAG. FAC.											
1000/121710 Logansport Intake/Diagnostic Facility		\$2,867,594	00.0%	\$3,122,869	00.0%	\$3,197,813	00.0%	\$3,197,813	00.0%	\$3,197,813	00.0%
Agency Subtotal		\$2,867,594		\$3,122,869		\$3,197,813		\$3,197,813		\$3,197,813	
655 PENDLETON JUVENILE CORRECTIONAL FAC											
0100/165500 Pendleton Juvenile Correctional Facility		\$20,636	00.0%	\$103,111	00.0%	\$56,459	00.0%	\$182,000	00.0%	\$182,000	00.0%
1000/106550 Pendleton Juvenile Correctional Facility		\$14,233,069	00.0%	\$16,059,310	00.0%	\$15,780,758	00.0%	\$15,780,758	00.0%	\$15,780,758	00.0%
Agency Subtotal		\$14,253,705		\$16,162,421		\$15,837,217		\$15,962,758		\$15,962,758	
660 PLAINFIELD JUVENILE CORRECTIONAL FAC.											
0100/166000 Plainfield Juvenile Correctional Facility		\$3,847,248	00.0%	\$4,985,262	00.0%	\$736,118	00.0%	\$3,275,873	00.0%	\$3,384,662	00.0%
1000/106600 Plainfield Juvenile Correctional Facility		\$14,217,297	00.0%	\$14,806,322	00.0%	\$14,419,372	00.0%	\$14,419,372	00.0%	\$14,419,372	00.0%
Agency Subtotal		\$18,064,545		\$19,791,584		\$15,155,490		\$17,695,245		\$17,804,034	
670 INDIANAPOLIS JUVENILE CORRECTIONAL FA											
0100/167000 Indianapolis Juvenile Correctional Facility		\$1,028,327	00.0%	\$1,506,011	00.0%	\$288,198	00.0%	\$934,823	00.0%	\$934,823	00.0%
1000/106700 Indianapolis Juvenile Correctional Facility		\$9,382,990	00.0%	\$9,797,858	00.0%	\$9,975,499	00.0%	\$10,936,539	00.0%	\$16,431,228	00.0%
Agency Subtotal		\$10,411,317		\$11,303,869		\$10,263,697		\$11,871,362		\$17,366,051	
Program Subtotal		\$87,953,860		\$96,895,017		\$88,515,763		\$92,231,199		\$92,571,377	
Program	0425	Prison Industries and Farms									
515 INDUSTRY DIVISION											
0100/151500 PEN Products		\$112,603	00.0%	\$81,584	00.0%	\$12,958	00.0%	\$1,615,074	00.0%	\$1,637,133	00.0%
5150/180100 PEN Products Operating		\$6,945,461	00.0%	\$5,939,674	00.0%	\$7,500,856	00.0%	\$14,007,666	00.0%	\$14,174,064	00.0%
5150/180300 New Castle Correctional Facility - PEN/Industries		\$460,055	00.0%	\$503,808	00.0%	\$3,365,878	00.0%	\$7,416,856	00.0%	\$10,023,370	00.0%

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0400	Public Safety									
Program	0425	Prison Industries and Farms									
515 INDUSTRY DIVISION											
5150/180400	Plainfield Correctional Facility - PEN/Industries	\$91,001	00.0%	\$149,280	00.0%	\$793,605	00.0%	\$3,579,076	00.0%	\$5,324,955	00.0%
5150/181100	State Prison - PEN/Industries	\$4,258,378	00.0%	\$4,112,416	00.0%	\$5,379,216	00.0%	\$3,038,633	00.0%	\$2,709,793	00.0%
5150/181200	Pendleton Correctional Facility - PEN/Industries	\$4,349,821	00.0%	\$2,822,703	00.0%	\$3,531,930	00.0%	\$3,876,949	00.0%	\$4,186,137	00.0%
5150/181300	Putnamville Correctional Facility - PEN/Industries	\$162,669	00.0%	\$129,142	00.0%	\$88,259	00.0%	\$97,216	00.0%	\$106,868	00.0%
5150/181400	Women's Prison - PEN/Industries	\$73,173	00.0%	\$45,866	00.0%	\$49,392	00.0%	\$49,768	00.0%	\$49,768	00.0%
5150/181500	Westville Correctional Facility - PEN/Industries	\$5,095,745	00.0%	\$5,678,870	00.0%	\$5,645,403	00.0%	\$5,544,751	00.0%	\$5,248,569	00.0%
5150/181600	Wabash Valley Correctional Facility - PEN	\$4,125,111	00.0%	\$5,284,173	00.0%	\$4,986,865	00.0%	\$3,980,884	00.0%	\$5,347,007	00.0%
5150/181700	Branchville Correctional Facility - PEN/Industries	\$167,013	00.0%	\$166,085	00.0%	\$156,950	00.0%	\$157,461	00.0%	\$157,461	00.0%
5150/181800	Correctional Industrial Facility - Food	\$10,586,777	00.0%	\$9,923,648	00.0%	\$11,634,032	00.0%	\$10,878,448	00.0%	\$11,260,482	00.0%
5150/181900	Rockville Correctional Center - PEN/Industries	\$1,298,148	00.0%	\$750,727	00.0%	\$435,371	00.0%	\$533,864	00.0%	\$533,864	00.0%
5150/182100	State Prison - PEN/Farm	\$1,127,276	00.0%	\$950,563	00.0%	\$783,379	00.0%	\$783,589	00.0%	\$783,589	00.0%
5150/182200	Pendleton Correctional Facility - PEN/Farm	\$697,584	00.0%	\$552,231	00.0%	\$426,340	00.0%	\$489,328	00.0%	\$556,328	00.0%
5150/182500	Miami Correctional Facility - PEN/Industries	\$818,565	00.0%	\$1,152,875	00.0%	\$2,087,651	00.0%	\$2,115,322	00.0%	\$2,642,376	00.0%
Agency Subtotal		\$40,369,380		\$38,243,645		\$46,878,085		\$58,164,885		\$64,741,764	
635 CORRECTIONAL INDUSTRIAL FACILITY											
0100/163500	Correctional Industrial Facility	\$428,823	00.0%	\$646,943	00.0%	\$372,585	00.0%	\$788,861	00.0%	\$788,862	00.0%
Agency Subtotal		\$428,823		\$646,943		\$372,585		\$788,861		\$788,862	
Program Subtotal		\$40,798,203		\$38,890,588		\$47,250,670		\$58,953,746		\$65,530,626	
Program	0430	Community Corrections									
615 CORRECTION DEPT OF											
1000/216100	Community Corrections Programs	\$15,489,972	00.0%	\$22,945,102	00.0%	\$25,325,000	00.0%	\$25,325,000	00.0%	\$25,325,000	00.0%
6000/152700	Workplace & Community Transition	\$110,766	00.0%	\$178,960	00.0%	\$155,934	00.0%	\$155,934	00.0%	\$155,934	00.0%
6000/162600	Juvenile Correction/Detention Staff Training	\$27,808	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$15,628,546		\$23,124,062		\$25,480,934		\$25,480,934		\$25,480,934	
Program Subtotal		\$15,628,546		\$23,124,062		\$25,480,934		\$25,480,934		\$25,480,934	
Program	0435	Parole and Probation									
615 CORRECTION DEPT OF											
1000/106140	Parole Division	\$5,632,166	00.0%	\$6,310,009	00.0%	\$6,133,066	00.0%	\$6,133,066	00.0%	\$6,133,066	00.0%
1000/106160	Parole Board	\$463,325	00.0%	\$519,393	00.0%	\$537,339	00.0%	\$537,339	00.0%	\$537,339	00.0%
Agency Subtotal		\$6,095,491		\$6,829,402		\$6,670,405		\$6,670,405		\$6,670,405	
Program Subtotal		\$6,095,491		\$6,829,402		\$6,670,405		\$6,670,405		\$6,670,405	
Program	0440	Emergency Management and Public Safety									
110 ADJUTANT GENERAL											
0100/111000	Adjutant General	\$1,768,286	00.0%	\$2,564,522	00.0%	\$1,517,286	00.0%	\$1,208,000	00.0%	\$679,900	00.0%

		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0400	Public Safety									
Program	0440	Emergency Management and Public Safety									
110 ADJUTANT GENERAL											
1000/101100 Adjutant General		\$10,865,708	00.0%	\$10,410,506	00.0%	\$10,507,805	00.0%	\$10,507,805	00.0%	\$10,507,805	00.0%
1000/101120 Naval Forces		\$222,129	00.0%	\$214,788	00.0%	\$214,792	00.0%	\$214,792	00.0%	\$214,792	00.0%
1000/101150 Disabled Soldiers' Pension		\$14,663	00.0%	\$15,132	00.0%	\$15,475	00.0%	\$16,167	00.0%	\$16,740	00.0%
1000/458520 Governor's Civil and Military Contingency Fund		\$125,764	00.0%	\$49,253	00.0%	\$110,000	00.0%	\$360,000	00.0%	\$360,000	00.0%
2750/130600 Camp Atterbury - RPOM		\$0	0.0%	\$4,055,497	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2750/130700 Electronic Security		\$8,270	00.0%	\$192,556	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2750/130900 Replacement of Telephone Wiring		\$0	0.0%	\$6,818	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/134000 Federally Reimbursed State Employees		\$2,862,338	00.0%	\$2,827,408	00.0%	\$4,176,290	00.0%	\$4,207,454	00.0%	\$4,207,454	00.0%
6000/184100 Court Martial Fines		\$1,995	00.0%	\$1,598	00.0%	\$1,278	00.0%	\$958	00.0%	\$958	00.0%
Agency Subtotal		\$15,869,153		\$20,338,078		\$16,542,926		\$16,515,176		\$15,987,649	
285 PUBLIC SAFETY TRAINING INSTITUTE											
3080/128500 Public Safety Training Institute		\$1,062,098	00.0%	\$1,254,846	00.0%	\$1,375,705	00.0%	\$1,375,705	00.0%	\$1,375,705	00.0%
5030/110500 Emergency Management Training		\$11,854	00.0%	\$36,651	00.0%	\$43,751	00.0%	\$44,031	00.0%	\$44,031	00.0%
Agency Subtotal		\$1,073,952		\$1,291,497		\$1,419,456		\$1,419,736		\$1,419,736	
305 FIRE & BUILDING SERVICES DEPT.											
3080/130500 Department of Fire and Building Services		\$8,377,369	94.0%	\$8,007,337	94.0%	\$8,504,468	94.0%	\$9,020,791	94.0%	\$9,020,791	94.0%
6000/124700 Fire and Building Safety Education		\$63,768	00.0%	\$65,160	00.0%	\$65,000	00.0%	\$65,000	00.0%	\$65,000	00.0%
Agency Subtotal		\$8,441,137		\$8,072,497		\$8,569,468		\$9,085,791		\$9,085,791	
385 EMERGENCY MANAGEMENT AGENCY											
0100/138500 Emergency Management Agency		\$301,246	00.0%	\$190,492	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/103850 Emergency Management Agency		\$2,094,525	00.0%	\$1,634,967	00.0%	\$1,670,294	00.0%	\$1,670,294	00.0%	\$1,670,294	00.0%
1000/211060 Emergency Management Agency Contingency Fund		\$46,472	00.0%	\$174,042	00.0%	\$250,000	00.0%	\$250,000	00.0%	\$250,000	00.0%
5040/110500 Direction Control and Warning		\$42,928	00.0%	\$35,713	00.0%	\$31,750	00.0%	\$31,750	00.0%	\$31,750	00.0%
6000/107100 Radiological Defense (Radiological Protection Progra		\$150	00.0%	(\$18,021)	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/108200 Hazard Mitigation Assistance Program		\$219,439	00.0%	\$502,997	00.0%	\$440,000	00.0%	\$440,000	00.0%	\$440,000	00.0%
6000/110400 Population Protection Planning		\$1,108	00.0%	(\$44,437)	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/110500 Emergency Management Assistance		\$135	00.0%	\$22,105	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/111000 Survival Crisis Management		\$4,215	00.0%	\$39,613	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/111100 Individual and Family Assistance		\$65,740	00.0%	\$603	00.0%	\$50,000	00.0%	\$50,000	00.0%	\$50,000	00.0%
6000/111200 Public Assistance		\$3,679,564	00.0%	\$1,333	00.0%	\$500,000	00.0%	\$500,000	00.0%	\$500,000	00.0%
6000/115000 Hazard Material Trans Act Grant		\$175,391	00.0%	\$163,420	00.0%	\$157,520	00.0%	\$157,520	00.0%	\$157,520	00.0%
6000/115500 Earthquake Preparedness Program		\$6,413	00.0%	\$72,645	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/117300 Medical Services Education Fund		\$2,262	00.0%	\$4,539	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/121400 Disaster Preparedness Improvement Grant Match		\$1,551,776	00.0%	\$2,016,880	00.0%	\$1,513,642	00.0%	\$1,515,322	00.0%	\$1,515,322	00.0%
6000/132200 Radiological Emergency Preparedness		\$80,583	00.0%	\$94,744	00.0%	\$102,401	00.0%	\$102,681	00.0%	\$102,681	00.0%



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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0400	Public Safety									
Program	0440	Emergency Management and Public Safety									
385 EMERGENCY MANAGEMENT AGENCY											
6000/143300	Chemical Stockpile Disposal Grant	\$2,959,649	00.0%	\$3,186,345	00.0%	\$3,249,183	00.0%	\$3,250,583	00.0%	\$3,250,583	00.0%
6000/154600	State Domestic Preparedness Equipment Program	\$0	0.0%	\$172,037	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/156500	SARA/Community Right-to-Know	\$0	0.0%	\$10,441	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/182200	Emergency Medical Services Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$100,000	00.0%	\$100,000	00.0%
6320/110100	State Emergency Response Commission	\$99,601	00.0%	\$46,087	00.0%	\$87,900	00.0%	\$88,180	00.0%	\$88,180	00.0%
Agency Subtotal		\$11,331,197		\$8,306,545		\$8,052,690		\$8,156,330		\$8,156,330	
400 DEPARTMENT OF HEALTH											
3610/103100	Bioterrorism Hospital Planning	\$0	0.0%	\$932	00.0%	\$2,605,616	00.0%	\$2,605,616	00.0%	\$2,605,616	00.0%
3610/103200	Bioterrorism Preparedness & Response Supplement	\$0	0.0%	\$121,202	00.0%	\$18,536,799	00.0%	\$18,536,799	00.0%	\$18,536,799	00.0%
Agency Subtotal		\$0		\$122,134		\$21,142,415		\$21,142,415		\$21,142,415	
Program Subtotal		\$36,715,439		\$38,130,751		\$55,726,955		\$56,319,448		\$55,791,921	
Category Group Total		\$914,375,838		\$927,603,322		\$897,021,017		\$957,997,990		\$968,596,739	
Category	0500	Justice									
Program	0500	Courts									
022 SUPREME COURT											
1000/100220	Supreme Court	\$5,354,570	00.0%	\$5,983,305	00.0%	\$6,476,227	00.0%	\$7,168,820	00.0%	\$7,150,716	00.0%
1000/100260	Local Judges' Salaries	\$37,687,079	00.0%	\$38,064,262	00.0%	\$41,132,512	00.0%	\$41,258,805	00.0%	\$41,258,373	00.0%
1000/100290	County Prosecutors' Salaries	\$17,005,668	00.0%	\$17,045,085	00.0%	\$17,205,656	00.0%	\$17,262,496	00.0%	\$17,262,496	00.0%
1000/100360	Special Judges - County Courts	\$224,782	00.0%	\$93,296	00.0%	\$123,000	00.0%	\$123,000	00.0%	\$123,000	00.0%
1000/100810	Trial Court Operations	\$199,730	80.0%	\$200,102	80.0%	\$202,800	80.0%	\$282,800	80.0%	\$282,800	80.0%
6000/186300	Judicial Technology & Automation Project	\$0	0.0%	\$0	0.0%	\$7,678,312	00.0%	\$5,755,825	00.0%	\$6,521,407	00.0%
Agency Subtotal		\$60,471,829		\$61,386,050		\$72,818,507		\$71,851,746		\$72,598,792	
023 COURT OF APPEALS											
1000/100230	Court of Appeals	\$7,665,564	00.0%	\$7,629,075	00.0%	\$8,241,177	00.0%	\$8,936,464	00.0%	\$8,674,191	00.0%
Agency Subtotal		\$7,665,564		\$7,629,075		\$8,241,177		\$8,936,464		\$8,674,191	
024 CLK SUPREME / APPEALS											
1000/100240	Clerk of Supreme and Appeals Courts	\$791,469	00.0%	\$864,764	00.0%	\$891,555	00.0%	\$894,090	00.0%	\$894,090	00.0%
Agency Subtotal		\$791,469		\$864,764		\$891,555		\$894,090		\$894,090	
028 INDIANA TAX COURT											
1000/120230	Tax Court	\$509,154	00.0%	\$523,474	00.0%	\$570,805	00.0%	\$587,025	00.0%	\$588,770	00.0%
Agency Subtotal		\$509,154		\$523,474		\$570,805		\$587,025		\$588,770	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0500 Justice										
Program	0500 Courts										
032 CRIMINAL JUSTICE INSTITUTE											
6000/135800 Criminal History Improvement		\$1,079,742	00.0%	\$1,185,354	00.0%	\$540,167	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$1,079,742		\$1,185,354		\$540,167		\$0		\$0	
072 PUB EMPLOYEE RETIRE											
1000/120720 Judges' Retirement Fund		\$8,898,344	00.0%	\$9,162,332	00.0%	\$9,895,536	00.0%	\$9,584,871	00.0%	\$10,159,964	00.0%
1000/122860 Prosecutors' Retirement Fund		\$275,266	00.0%	\$435,796	00.0%	\$446,040	00.0%	\$933,000	00.0%	\$961,000	00.0%
Agency Subtotal		\$9,173,610		\$9,598,128		\$10,341,576		\$10,517,871		\$11,120,964	
Program Subtotal		\$79,691,368		\$81,186,845		\$93,403,787		\$92,787,196		\$93,876,807	
Program	0505 Judicial Programs and Services										
022 SUPREME COURT											
1000/100810 Trial Court Operations		\$49,933	20.0%	\$50,025	20.0%	\$50,700	20.0%	\$70,700	20.0%	\$70,700	20.0%
1000/101450 Commission on Race and Gender Fairness		\$0	0.0%	\$172,519	00.0%	\$160,906	00.0%	\$260,996	00.0%	\$260,996	00.0%
1000/108750 Indiana Conference for Legal Education Opportunity		\$625,037	00.0%	\$624,754	00.0%	\$625,000	00.0%	\$625,000	00.0%	\$625,000	00.0%
1000/108760 Civil Legal Aid		\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
1000/210220 Guardian ad Litem		\$800,273	00.0%	\$823,908	00.0%	\$800,000	00.0%	\$800,000	00.0%	\$800,000	00.0%
6000/114600 Disciplinary Commission		\$963,914	00.0%	\$1,035,729	00.0%	\$1,149,329	00.0%	\$1,173,421	00.0%	\$1,173,421	00.0%
6000/117400 Indiana Continuing Legal Education Commission		\$214,885	00.0%	\$225,222	00.0%	\$256,439	00.0%	\$268,916	00.0%	\$268,916	00.0%
6000/146600 National CASA Association Grant		\$75,413	00.0%	\$51,690	00.0%	\$48,093	00.0%	\$50,541	00.0%	\$49,461	00.0%
6000/154900 Pro SE Project		\$0	0.0%	\$38,465	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/160400 Judges' and Lawyers' Assistance Commission		\$105,530	00.0%	\$115,343	00.0%	\$144,500	00.0%	\$145,060	00.0%	\$145,060	00.0%
Agency Subtotal		\$3,834,985		\$4,137,655		\$4,234,967		\$4,394,634		\$4,393,554	
026 INDIANA JUDICIAL CENTER											
1000/100210 Indiana Judicial Center		\$1,604,255	00.0%	\$1,709,747	00.0%	\$1,824,520	00.0%	\$1,927,770	00.0%	\$1,951,419	00.0%
1000/101490 Probation Services		\$0	0.0%	\$974	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/101860 Interstate Compact for Adult Offender Supervision		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$65,707	00.0%	\$53,158	00.0%
Agency Subtotal		\$1,604,255		\$1,710,721		\$1,824,520		\$1,993,477		\$2,004,577	
032 CRIMINAL JUSTICE INSTITUTE											
1000/100820 Project IMPACT		\$0	0.0%	\$186,000	00.0%	\$200,000	00.0%	\$200,000	00.0%	\$200,000	00.0%
3680/103200 Criminal Justice Institute		\$449,456	00.0%	\$449,456	00.0%	\$187,243	00.0%	\$449,455	00.0%	\$449,455	00.0%
3680/117900 1987 Criminal Justice Block Grant		\$0	0.0%	\$3,597	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$449,456		\$639,053		\$387,243		\$649,455		\$649,455	
039 PROSECUTING ATTORNEY COUNCIL											
1000/129010 Prosecuting Attorneys' Council		\$856,178	00.0%	\$971,451	00.0%	\$1,021,353	00.0%	\$1,023,693	00.0%	\$1,023,693	00.0%
6000/172800 Public Safety		\$95,000	00.0%	\$85,766	00.0%	\$34,234	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$951,178		\$1,057,217		\$1,055,587		\$1,023,693		\$1,023,693	

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		Actual FY 00-01	Actual FY 01-02	Estimate FY 02-03	Appropriation FY 03-04	Appropriation FY 04-05
<b>Category 0500 Justice</b>						
<b>Program 0505 Judicial Programs and Services</b>						
610 PUBLIC DEFENDER COUNCIL						
3680/161200 Litigation Support		\$283,548 00.0%	\$241,915 00.0%	\$275,500 00.0%	\$275,500 00.0%	\$275,500 00.0%
<b>Agency Subtotal</b>		<b>\$283,548</b>	<b>\$241,915</b>	<b>\$275,500</b>	<b>\$275,500</b>	<b>\$275,500</b>
<b>Program Subtotal</b>		<b>\$7,123,422</b>	<b>\$7,786,561</b>	<b>\$7,777,817</b>	<b>\$8,336,759</b>	<b>\$8,346,779</b>
<b>Program 0510 Public Defense</b>						
022 SUPREME COURT						
2390/102200 Public Defender Commission		\$4,460,297 00.0%	\$5,425,815 00.0%	\$7,263,006 00.0%	\$7,000,000 00.0%	\$7,000,000 00.0%
<b>Agency Subtotal</b>		<b>\$4,460,297</b>	<b>\$5,425,815</b>	<b>\$7,263,006</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
605 PUBLIC DEFENDER						
1000/106050 Public Defender		\$5,381,347 00.0%	\$5,396,015 00.0%	\$5,718,067 00.0%	\$6,063,335 00.0%	\$6,077,705 00.0%
1000/216050 Fees for Services to Courts		\$159,883 00.0%	\$168,509 00.0%	\$175,093 00.0%	\$187,829 00.0%	\$185,763 00.0%
<b>Agency Subtotal</b>		<b>\$5,541,230</b>	<b>\$5,564,524</b>	<b>\$5,893,160</b>	<b>\$6,251,164</b>	<b>\$6,263,468</b>
610 PUBLIC DEFENDER COUNCIL						
1000/129200 Public Defender Council		\$950,500 00.0%	\$942,756 00.0%	\$1,068,834 00.0%	\$1,068,554 00.0%	\$1,068,554 00.0%
<b>Agency Subtotal</b>		<b>\$950,500</b>	<b>\$942,756</b>	<b>\$1,068,834</b>	<b>\$1,068,554</b>	<b>\$1,068,554</b>
<b>Program Subtotal</b>		<b>\$10,952,027</b>	<b>\$11,933,095</b>	<b>\$14,225,000</b>	<b>\$14,319,718</b>	<b>\$14,332,022</b>
<b>Program 0515 Victim Assistance</b>						
032 CRIMINAL JUSTICE INSTITUTE						
2090/103200 Victim and Witness Assistance Fund		\$599,400 00.0%	\$549,872 00.0%	\$603,196 00.0%	\$603,196 00.0%	\$603,196 00.0%
3180/150000 Victims of Violent Crime Administration		\$2,481,414 00.0%	\$3,017,508 00.0%	\$2,460,318 00.0%	\$2,460,038 00.0%	\$2,460,038 00.0%
3680/103500 2002 Crime Victim Assistance Grant		\$0 0.0%	\$0 0.0%	\$2,692,333 00.0%	\$2,692,333 00.0%	\$2,692,333 00.0%
3680/110700 1990 Crime Victims Program		\$6,163,329 00.0%	\$1,453,184 00.0%	\$694,511 00.0%	\$0 0.0%	\$0 0.0%
3680/111400 2001 Stop Violence Against Women Formula Grant		\$0 0.0%	\$2,100,058 00.0%	\$229,951 00.0%	\$0 0.0%	\$0 0.0%
3680/111500 2001 Victims of Crime Act Victim Compensation		\$1,049,740 00.0%	\$8,064 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
3680/112400 2002 Stop Violence Against Women Grant		\$0 0.0%	\$0 0.0%	\$908,334 00.0%	\$908,334 00.0%	\$908,334 00.0%
3680/112500 2000 Victims' Compensation		\$801,295 00.0%	\$0 0.0%	\$361 00.0%	\$0 0.0%	\$0 0.0%
3680/115900 1995 Delinquency Prevention Fund Grant		\$25,827 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
3680/117400 1997 Stop Violence Against Women Grant		\$2,347 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
3680/119400 1999 Stop Violence Against Women Formula		\$483,570 00.0%	\$26,031 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
3680/119500 1999 Victims' Compensation Grant		\$3,851 00.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
3680/119700 1999 Victim Assistance		\$793,943 00.0%	\$160,900 00.0%	\$65,174 00.0%	\$0 0.0%	\$0 0.0%
3680/120400 2000 Crime Victim Assistance Grant Program		\$2,222,120 00.0%	\$315,401 00.0%	\$285,442 00.0%	\$0 0.0%	\$0 0.0%
3680/121700 2001 Crime Victim Assistance Grant		\$0 0.0%	\$5,958,225 00.0%	\$567,592 00.0%	\$567,592 00.0%	\$567,592 00.0%
3680/122500 2002 Victim Compensation		\$0 0.0%	\$277,348 00.0%	\$127,652 00.0%	\$0 0.0%	\$0 0.0%
<b>Agency Subtotal</b>		<b>\$14,626,836</b>	<b>\$13,866,591</b>	<b>\$8,634,864</b>	<b>\$7,231,493</b>	<b>\$7,231,493</b>

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			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category 0500 Justice												
Program 0515 Victim Assistance												
400 DEPARTMENT OF HEALTH												
5350/186600 Sexual Assault Victims Assistance Fund			\$0	0.0%	\$0	0.0%	\$30,242	00.0%	\$30,242	00.0%	\$30,242	00.0%
Agency Subtotal			\$0		\$0		\$30,242		\$30,242		\$30,242	
Program Subtotal			\$14,626,836		\$13,866,591		\$8,665,106		\$7,261,735		\$7,261,735	
Category Group Total			\$112,393,653		\$114,773,092		\$124,071,710		\$122,705,408		\$123,817,343	
Category 0600 Environment												
Program 0600 Parks and Recreation												
300 NATL RESOURCES												
0100/130000 Department of Natural Resources - General Adminis			\$4,756,408	50.0%	\$5,445,748	50.0%	\$2,493,259	50.0%	\$250,000	50.0%	\$250,000	50.0%
0100/130100 Enforcement			\$181,961	00.0%	\$117,054	00.0%	\$224,488	00.0%	\$353,740	00.0%	\$353,740	00.0%
0100/130300 State Parks and Reservoir Management			\$27,958,989	00.0%	\$23,723,948	00.0%	\$16,089,864	00.0%	\$17,831,387	00.0%	\$17,831,387	00.0%
0100/130600 Division of Water			\$1,399,686	00.0%	\$367,149	00.0%	\$627,912	00.0%	\$820,000	00.0%	\$820,000	00.0%
0100/130700 Outdoor Recreation			\$1,104,341	00.0%	\$633,096	00.0%	\$222,513	00.0%	\$304,153	00.0%	\$304,153	00.0%
1000/103070 Outdoor Recreation Division			\$944,311	00.0%	\$823,031	00.0%	\$775,416	00.0%	\$758,524	00.0%	\$758,524	00.0%
3370/130100 State Parks and Reservoirs Fund			\$18,921,965	00.0%	\$18,059,257	00.0%	\$17,697,973	00.0%	\$26,598,819	00.0%	\$26,598,819	00.0%
3400/130100 Water Resources Development Fund			\$238,159	00.0%	\$303,720	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3410/130000 Snowmobile/Offroad Vehicle Licensing Fund			\$105,499	00.0%	\$102,725	00.0%	\$139,908	00.0%	\$139,908	00.0%	\$139,908	00.0%
6000/128400 Falls of the Ohio Interpretive			\$0	0.0%	\$6,756	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/131200 Outdoor Recreation Distribution			\$305,541	00.0%	\$655,821	00.0%	\$830,000	00.0%	\$830,000	00.0%	\$830,000	00.0%
6000/139800 Natural Recreation Trails			\$320,263	00.0%	\$321,871	00.0%	\$325,500	00.0%	\$325,500	00.0%	\$325,500	00.0%
6000/149200 Fish & Wildlife Damages			\$437,629	00.0%	\$216,003	00.0%	\$370,940	00.0%	\$370,940	00.0%	\$370,940	00.0%
Agency Subtotal			\$56,674,752		\$50,776,179		\$39,797,773		\$48,582,971		\$48,582,971	
310 WHITE RIVER PARK COMMISSION												
1000/121380 White River State Park Development Commission			\$1,403,043	00.0%	\$1,336,700	00.0%	\$1,286,699	00.0%	\$1,336,699	00.0%	\$1,336,699	00.0%
Agency Subtotal			\$1,403,043		\$1,336,700		\$1,286,699		\$1,336,699		\$1,336,699	
Program Subtotal			\$58,077,795		\$52,112,879		\$41,084,472		\$49,919,670		\$49,919,670	
Program 0605 Conservation												
300 NATL RESOURCES												
0100/130000 Department of Natural Resources - General Adminis			\$4,756,409	50.0%	\$5,445,748	50.0%	\$2,493,259	50.0%	\$250,000	50.0%	\$250,000	50.0%
0100/130200 Fish and Wildlife			\$5,053,887	00.0%	\$2,434,361	00.0%	\$932,000	00.0%	\$2,591,432	00.0%	\$2,591,431	00.0%
0100/130800 Oil and Gas			\$0	0.0%	\$0	0.0%	\$0	0.0%	\$100,000	00.0%	\$100,000	00.0%
0100/130900 Forestry			\$2,348,921	00.0%	\$1,962,396	00.0%	\$2,205,900	00.0%	\$3,501,925	00.0%	\$3,501,925	00.0%
0100/131100 Reservoir Management Division			\$2,774,955	00.0%	\$2,067,938	00.0%	\$1,130,520	00.0%	\$0	0.0%	\$0	0.0%
0100/131600 Nature Preserves			\$219,627	00.0%	\$258,792	00.0%	\$559,520	00.0%	\$601,100	00.0%	\$601,100	00.0%
0100/132300 Reclamation Division			\$89,300	00.0%	\$149,577	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0600	Environment									
Program	0605	Conservation									
300 NATL RESOURCES											
0100/132700	DNR - Miscellaneous	\$413,113	00.0%	\$105,110	00.0%	\$346,560	00.0%	\$0	0.0%	\$0	0.0%
0100/132900	Entomology	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$100,000	00.0%	\$100,000	00.0%
1000/101590	Wabash River Heritage Corridor	\$0	0.0%	\$67,557	00.0%	\$69,750	00.0%	\$100,000	00.0%	\$100,000	00.0%
1000/103000	Administration	\$5,513,988	00.0%	\$5,131,992	00.0%	\$5,007,228	00.0%	\$5,291,126	00.0%	\$5,291,126	00.0%
1000/103020	Entomology and Plant Pathology Division	\$701,793	00.0%	\$798,285	00.0%	\$852,129	00.0%	\$858,129	00.0%	\$858,129	00.0%
1000/103040	Engineering Division	\$1,424,351	00.0%	\$1,506,651	00.0%	\$1,507,365	00.0%	\$1,682,421	00.0%	\$1,682,421	00.0%
1000/103080	Nature Preserves Division	\$831,955	00.0%	\$830,507	00.0%	\$865,136	00.0%	\$838,542	00.0%	\$838,542	00.0%
1000/103090	Department of Natural Resources Financial Managem	\$173,999	00.0%	\$207,078	00.0%	\$201,351	00.0%	\$166,424	00.0%	\$166,424	00.0%
1000/103300	Water Division	\$6,297,156	00.0%	\$5,359,869	00.0%	\$5,274,357	00.0%	\$5,278,755	00.0%	\$5,278,755	00.0%
1000/103310	Great Lakes Commission	\$45,711	00.0%	\$45,858	00.0%	\$61,000	00.0%	\$61,000	00.0%	\$61,000	00.0%
1000/459800	Legislators' Trees	\$16,846	00.0%	\$15,666	00.0%	\$15,666	00.0%	\$1	00.0%	\$0	0.0%
2290/130000	Oil and Gas Environmental	\$83,774	00.0%	\$216,913	00.0%	\$350,350	00.0%	\$453,373	00.0%	\$453,373	00.0%
2620/130000	Entomology and Plant Pathology Fund	\$110,189	00.0%	\$700	00.0%	\$2,880	00.0%	\$2,880	00.0%	\$2,880	00.0%
2630/130000	Deer Research and Management	\$99,039	00.0%	\$33,247	00.0%	\$174,000	00.0%	\$174,000	00.0%	\$174,000	00.0%
2710/110000	Lake and River Enhancement	\$1,764,217	00.0%	\$1,299,384	00.0%	\$1,100,000	00.0%	\$1,720,920	00.0%	\$2,341,840	00.0%
3020/130000	Conservation Officers Fund	\$77,969	00.0%	\$39,815	00.0%	\$47,843	00.0%	\$47,843	00.0%	\$47,843	00.0%
3030/130000	Land and Water Resources Fund	\$155,590	00.0%	\$33,849	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3150/130000	Oil and Gas Division	\$1,370,051	00.0%	\$1,224,483	00.0%	\$1,184,063	00.0%	\$1,206,472	00.0%	\$1,206,472	00.0%
3420/130300	Fish and Wildlife Division	\$15,130,437	00.0%	\$14,350,147	00.0%	\$15,753,103	00.0%	\$15,753,103	00.0%	\$15,753,103	00.0%
3430/130800	Forestry Division	\$9,201,721	00.0%	\$9,260,022	00.0%	\$9,353,802	00.0%	\$9,373,765	00.0%	\$9,373,765	00.0%
3440/130100	Reservoir Management Division	\$8,537,112	00.0%	\$8,162,149	00.0%	\$8,116,678	00.0%	\$0	0.0%	\$0	0.0%
3480/131000	Reclamation Division	\$4,792,012	00.0%	\$4,553,822	00.0%	\$5,025,676	00.0%	\$4,965,515	00.0%	\$4,965,515	00.0%
3980/130600	Soil Conservation Division - T by 2000	\$5,465,856	00.0%	\$5,456,295	00.0%	\$5,638,878	00.0%	\$5,695,920	00.0%	\$5,695,920	00.0%
6000/109600	Soil and Water Program	\$408,552	00.0%	\$767,344	00.0%	\$928,279	00.0%	\$4,000	00.0%	\$4,000	00.0%
6000/111900	Reservoirs-Crop Lease Funds	\$132,551	00.0%	\$220,328	00.0%	\$179,256	00.0%	\$179,256	00.0%	\$179,256	00.0%
6000/114700	Nongame Fund	\$536,836	00.0%	\$480,315	00.0%	\$1,693,930	00.0%	\$1,345,610	00.0%	\$1,345,610	00.0%
6000/127300	Federal Fish and Wildlife Fund	\$229,475	00.0%	\$274,037	00.0%	\$275,000	00.0%	\$275,000	00.0%	\$275,000	00.0%
6000/130100	Nature Preserves	\$94,383	00.0%	\$41,647	00.0%	\$52,850	00.0%	\$54,350	00.0%	\$54,350	00.0%
6000/130600	Forestry Grants	\$531,659	00.0%	\$1,093,327	00.0%	\$2,071,490	00.0%	\$2,071,490	00.0%	\$2,071,490	00.0%
6000/130800	Outdoor Indiana Sales	\$247,359	00.0%	\$193,104	00.0%	\$194,744	00.0%	\$194,744	00.0%	\$194,744	00.0%
6000/131900	Water Federal Aid - DNR	\$388,738	00.0%	\$246,392	00.0%	\$336,759	00.0%	\$336,759	00.0%	\$336,759	00.0%
6000/134200	Game Bird Habitat Rest Fund	\$756,090	00.0%	\$1,049,090	00.0%	\$405,000	00.0%	\$540,000	00.0%	\$540,000	00.0%
6000/154500	Resources Protection/Investigation	\$0	0.0%	\$40,032	00.0%	\$105,750	00.0%	\$105,750	00.0%	\$105,750	00.0%
6220/130000	Natural Heritage Fund	\$96,410	00.0%	\$83,452	00.0%	\$91,778	00.0%	\$91,911	00.0%	\$91,911	00.0%
Agency Subtotal		\$80,872,031		\$75,507,279		\$74,603,850		\$66,013,516		\$66,634,434	

# APPENDIX

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0600	Environment									
Program	0605	Conservation									
322 KANKAKEE RIVER BASIN COMM											
0100/132200 Kankakee River Basin Commission		\$145,000	00.0%	\$236,223	00.0%	\$226,162	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$145,000		\$236,223		\$226,162		\$0		\$0	
325 MAUMEE RIVER BASIN COMMISSION											
0100/132500 Maumee River Basin Commission		\$0	0.0%	\$0	0.0%	\$75,000	00.0%	\$0	0.0%	\$0	0.0%
1000/101680 Maumee River Basin Commission		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$75,000	00.0%	\$75,000	00.0%
Agency Subtotal		\$0		\$0		\$75,000		\$75,000		\$75,000	
330 ST JOSEPH RIVER BASIN COMMISSION											
1000/122990 St. Joseph River Basin Commission		\$45,180	00.0%	\$70,029	00.0%	\$70,029	00.0%	\$70,029	00.0%	\$70,029	00.0%
Agency Subtotal		\$45,180		\$70,029		\$70,029		\$70,029		\$70,029	
885 LITTLE CALUMET RIVER BASIN DEV COMMIS											
0100/188500 Little Calumet River Basin Commission		\$235,105	00.0%	\$1,660,461	00.0%	\$1,339,769	00.0%	\$3,500,000	00.0%	\$3,500,000	00.0%
Agency Subtotal		\$235,105		\$1,660,461		\$1,339,769		\$3,500,000		\$3,500,000	
Program Subtotal		\$81,297,316		\$77,473,992		\$76,314,810		\$69,658,545		\$70,279,463	
Program	0610	Water Quality									
400 DEPARTMENT OF HEALTH											
3610/141900 Fluoridation - Preventive Health Block Grant		\$54,693	00.0%	\$43,990	00.0%	\$54,528	00.0%	\$54,528	00.0%	\$54,528	00.0%
5350/140000 Water Sample Mail Expense Rotary		\$9,767	00.0%	\$60,103	00.0%	\$40,080	00.0%	\$31,343	00.0%	\$31,343	00.0%
Agency Subtotal		\$64,460		\$104,093		\$94,608		\$85,871		\$85,871	
495 DEPARTMENT OF ENVIROMENTAL MGMT											
1000/121780 Pollution Prevention and Technical Assistance		\$278,888	25.0%	\$245,171	25.0%	\$387,561	25.0%	\$338,880	25.0%	\$338,880	25.0%
1000/122710 U.S. Geological Survey Contracts		\$62,890	00.0%	\$62,890	00.0%	\$62,890	00.0%	\$62,890	00.0%	\$62,890	00.0%
2830/100600 Water Management Permitting		\$7,039,625	00.0%	\$8,275,147	00.0%	\$9,338,484	00.0%	\$5,804,641	00.0%	\$5,804,641	00.0%
2830/101700 Safe Drinking Water Program		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$670,237	00.0%
2840/101400 Voluntary Compliance		\$84,452	25.0%	\$75,548	25.0%	\$106,045	25.0%	\$105,167	25.0%	\$105,167	25.0%
3240/126400 Ohio River Valley Water Sanitation Commission		\$230,900	00.0%	\$230,900	00.0%	\$230,900	00.0%	\$242,900	00.0%	\$242,900	00.0%
3240/140600 Environmental Management Special Fund - Operatin		\$273,738	25.0%	\$304,397	25.0%	\$275,000	25.0%	\$275,000	25.0%	\$275,000	25.0%
3610/101000 Environmental Management Administration		\$1,375,571	16.0%	\$1,226,674	16.0%	\$1,442,415	16.0%	\$1,313,871	16.0%	\$1,313,871	16.0%
3610/101100 Laboratory Contracts		\$184,473	6.0%	\$48,051	6.0%	\$163,080	6.0%	\$155,633	6.0%	\$155,633	6.0%
3610/101200 Public Policy & Planning		\$419,840	35.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/102100 Northwest Regional Office		\$0	0.0%	\$154,774	11.0%	\$183,947	11.0%	\$166,939	11.0%	\$166,939	11.0%
3610/102200 Northern Regional Office		\$0	0.0%	\$108,454	11.0%	\$125,288	11.0%	\$119,328	11.0%	\$119,328	11.0%
3610/102300 Southwest Regional Office		\$0	0.0%	\$87,775	15.0%	\$139,531	15.0%	\$132,594	15.0%	\$132,594	15.0%
3610/102400 Legal Affairs		\$0	0.0%	\$400,009	20.0%	\$517,009	20.0%	\$496,543	20.0%	\$496,543	20.0%
3610/102500 Enforcement		\$0	0.0%	\$395,211	20.0%	\$455,677	20.0%	\$428,242	20.0%	\$428,242	20.0%

			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0600	Environment										
Program	0610	Water Quality										
495 DEPARTMENT OF ENVIROMENTAL MGMT												
3610/102600	Investigations		\$0	0.0%	\$74,238	20.0%	\$106,936	20.0%	\$103,816	20.0%	\$103,816	20.0%
3610/102700	Planning and Assessment		\$0	0.0%	\$91,904	13.0%	\$118,197	13.0%	\$111,237	13.0%	\$111,237	13.0%
3610/102800	Media and Communications		\$0	0.0%	\$95,918	13.0%	\$88,462	13.0%	\$81,701	13.0%	\$81,701	13.0%
3610/102900	Public Policy and Planning		\$0	0.0%	\$54,174	13.0%	\$64,714	13.0%	\$64,170	13.0%	\$64,170	13.0%
3610/131900	Watershed Management		\$385,662	00.0%	\$310,920	00.0%	\$477,376	00.0%	\$480,743	00.0%	\$480,743	00.0%
3610/132400	Lakewide Management Plan		\$13,766	00.0%	\$22,364	00.0%	\$70,000	00.0%	\$70,000	00.0%	\$70,000	00.0%
3610/132500	Clean Vessel Pumpout		\$91,815	00.0%	\$17,406	00.0%	\$233,197	00.0%	\$233,197	00.0%	\$233,197	00.0%
3610/132800	N.W. Remedial Action Plan		\$3,477	00.0%	\$25,323	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/140400	Groundwater Program		\$586,402	00.0%	\$518,426	00.0%	\$992,173	00.0%	\$994,973	00.0%	\$994,973	00.0%
3610/140500	Non-Point Source 205J		\$3,215,793	00.0%	\$3,741,229	00.0%	\$4,765,222	00.0%	\$4,768,022	00.0%	\$4,768,022	00.0%
3610/141000	205 J Program Grant		\$233,600	00.0%	\$282,823	00.0%	\$448,269	00.0%	\$451,636	00.0%	\$451,636	00.0%
3610/141400	Water Management Non-Permitting		\$3,333,115	00.0%	\$2,282,809	00.0%	\$5,100,063	00.0%	\$5,168,228	00.0%	\$5,166,635	00.0%
3610/143500	Coastal Management (Pollution Prevention Incentive		\$149,043	00.0%	\$90,993	00.0%	\$16,869	00.0%	\$0	0.0%	\$0	0.0%
3610/143700	Operator Training		\$95,461	00.0%	\$70,625	00.0%	\$15,941	00.0%	\$92,301	00.0%	\$92,301	00.0%
3610/144500	Safe Drinking Water		\$2,394,440	00.0%	\$1,891,008	00.0%	\$2,526,968	00.0%	\$2,536,488	00.0%	\$2,536,488	00.0%
3610/146000	Revolving Loan Fund Operating		\$464,997	00.0%	\$405,130	00.0%	\$998,648	00.0%	\$999,664	00.0%	\$999,664	00.0%
3610/147700	Office of Legal Affairs and Enforcement		\$1,263,386	30.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/148300	Small Town Compliance		\$72,282	85.0%	\$108,721	85.0%	\$51,000	85.0%	\$51,000	85.0%	\$51,000	85.0%
3610/148700	CEM - Grand Calumet Watershed		\$152,396	00.0%	\$10,604	00.0%	\$7,041	00.0%	\$7,041	00.0%	\$7,041	00.0%
3610/149300	Voluntary Environmental Management Systems		\$5,666	25.0%	\$2,415	25.0%	\$2,635	25.0%	\$0	0.0%	\$0	0.0%
3610/150200	Americorps Volunteer Program		\$8,387	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/150500	Rural Hardship Grant		\$331,708	00.0%	\$20,030	00.0%	\$1,131,184	00.0%	\$1,131,184	00.0%	\$1,131,184	00.0%
3610/150700	Technical Assistance		\$24,183	00.0%	\$84,033	00.0%	\$449,110	00.0%	\$514,242	00.0%	\$514,242	00.0%
3610/150800	State and Tribal Environmental Justice		\$10,175	25.0%	\$15,432	25.0%	\$3,137	25.0%	\$0	0.0%	\$0	0.0%
3610/150900	Source Water G-6 Drinking Water SRF		\$94,763	00.0%	\$1,158,179	00.0%	\$2,184,325	00.0%	\$2,184,325	00.0%	\$2,184,325	00.0%
3610/151000	Innovative Technical Assistance Program		\$33,629	00.0%	\$28,800	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/151300	Wetlands Protection		\$59,502	00.0%	\$53,204	00.0%	\$102,855	00.0%	\$102,855	00.0%	\$102,855	00.0%
3610/151500	Drinking Water SRL Operating		\$147,056	00.0%	\$245,439	00.0%	\$395,753	00.0%	\$397,153	00.0%	\$397,153	00.0%
3610/151700	Regulatory Integration of Pollution Prevention		\$7,790	25.0%	\$2,084	25.0%	\$2,910	25.0%	\$0	0.0%	\$0	0.0%
3610/151800	One-Stop Reporting		\$24,159	25.0%	\$19,907	25.0%	\$70,411	25.0%	\$70,411	25.0%	\$70,411	25.0%
3610/152200	E. Coli Monitoring Network		\$13,512	00.0%	\$3,719	00.0%	\$10,349	00.0%	\$10,349	00.0%	\$10,349	00.0%
3610/152300	Tools for Schools		\$0	0.0%	\$2,689	25.0%	\$2,689	25.0%	\$0	0.0%	\$0	0.0%
3610/152600	PWSS Source Water/Drinking SRF		\$0	0.0%	\$0	0.0%	\$424,993	00.0%	\$424,993	00.0%	\$424,993	00.0%
3610/152800	Drinking Water Match		\$0	0.0%	\$0	0.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
3610/152900	Beach Protection Grant		\$0	0.0%	\$0	0.0%	\$58,694	00.0%	\$58,694	00.0%	\$58,694	00.0%

# APPENDIX

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0600	Environment									
Program	0610	Water Quality									
495 DEPARTMENT OF ENVIROMENTAL MGMT											
3610/153000 Public Water Data Entry		\$0	0.0%	\$0	0.0%	\$65,179	00.0%	\$65,179	00.0%	\$65,179	00.0%
3610/153400 Boating Infrastructure Grant Y-1 B-1		\$0	0.0%	\$0	0.0%	\$129,375	00.0%	\$75,000	00.0%	\$75,000	00.0%
Agency Subtotal		\$23,166,542		\$23,345,547		\$34,642,502		\$30,991,230		\$31,659,874	
496 ENVIRONMENTAL ADJUDICATION											
1000/100350 Office of Environmental Adjudication		\$102,949	35.0%	\$90,085	35.0%	\$102,006	35.0%	\$107,256	35.0%	\$107,256	35.0%
Agency Subtotal		\$102,949		\$90,085		\$102,006		\$107,256		\$107,256	
Program Subtotal		\$23,333,951		\$23,539,725		\$34,839,116		\$31,184,357		\$31,853,001	
Program	0615	Air Quality									
400 DEPARTMENT OF HEALTH											
2420/140000 Radon Gas Trust Fund		\$0	0.0%	\$6,841	00.0%	\$15,000	00.0%	\$15,000	00.0%	\$15,000	00.0%
2570/140000 Motor Fuel Inspection Program		\$55,934	00.0%	\$36,570	00.0%	\$80,313	00.0%	\$80,313	00.0%	\$80,313	00.0%
3610/130200 Indoor Radon EPA		\$22,751	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$78,685		\$43,411		\$95,313		\$95,313		\$95,313	
495 DEPARTMENT OF ENVIROMENTAL MGMT											
1000/121780 Pollution Prevention and Technical Assistance		\$278,888	25.0%	\$245,171	25.0%	\$387,561	25.0%	\$338,880	25.0%	\$338,880	25.0%
2760/150000 Title V Air Permit Program		\$8,975,425	00.0%	\$8,772,366	00.0%	\$10,137,249	00.0%	\$9,130,293	00.0%	\$8,712,673	00.0%
2840/101400 Voluntary Compliance		\$84,452	25.0%	\$75,548	25.0%	\$106,045	25.0%	\$105,167	25.0%	\$105,167	25.0%
3240/140600 Environmental Management Special Fund - Operatin		\$218,990	20.0%	\$243,518	20.0%	\$220,000	20.0%	\$220,000	20.0%	\$220,000	20.0%
3610/101000 Environmental Management Administration		\$1,719,464	20.0%	\$1,533,342	20.0%	\$1,803,019	20.0%	\$1,642,339	20.0%	\$1,642,339	20.0%
3610/101100 Laboratory Contracts		\$153,728	5.0%	\$40,043	5.0%	\$135,900	5.0%	\$129,694	5.0%	\$129,694	5.0%
3610/101200 Public Policy & Planning		\$359,863	30.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/102100 Northwest Regional Office		\$0	0.0%	\$928,646	66.0%	\$1,103,679	66.0%	\$1,001,637	66.0%	\$1,001,637	66.0%
3610/102200 Northern Regional Office		\$0	0.0%	\$512,691	52.0%	\$592,272	52.0%	\$564,095	52.0%	\$564,095	52.0%
3610/102300 Southwest Regional Office		\$0	0.0%	\$169,698	29.0%	\$269,761	29.0%	\$256,349	29.0%	\$256,349	29.0%
3610/102400 Legal Affairs		\$0	0.0%	\$920,021	46.0%	\$1,189,121	46.0%	\$1,142,049	46.0%	\$1,142,049	46.0%
3610/102500 Enforcement		\$0	0.0%	\$908,984	46.0%	\$1,048,056	46.0%	\$984,957	46.0%	\$984,957	46.0%
3610/102600 Investigations		\$0	0.0%	\$170,748	46.0%	\$245,954	46.0%	\$238,777	46.0%	\$238,777	46.0%
3610/102700 Planning and Assessment		\$0	0.0%	\$141,390	20.0%	\$181,842	20.0%	\$171,134	20.0%	\$171,134	20.0%
3610/102800 Media and Communications		\$0	0.0%	\$147,565	20.0%	\$136,096	20.0%	\$125,694	20.0%	\$125,694	20.0%
3610/102900 Public Policy and Planning		\$0	0.0%	\$83,345	20.0%	\$99,561	20.0%	\$98,723	20.0%	\$98,723	20.0%
3610/140900 Air Management Operating		\$7,669,265	00.0%	\$3,533,302	00.0%	\$5,839,279	00.0%	\$5,912,142	00.0%	\$5,912,142	00.0%
3610/147700 Office of Legal Affairs and Enforcement		\$1,052,821	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/147900 Auto Emissions Testing Program		\$10,517,174	00.0%	\$6,990,063	00.0%	\$7,910,142	00.0%	\$7,949,276	00.0%	\$7,981,927	00.0%
3610/148300 Small Town Compliance		\$4,252	5.0%	\$6,395	5.0%	\$3,000	5.0%	\$3,000	5.0%	\$3,000	5.0%
3610/149200 Northwest ODOR Grant		\$24,531	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%



		Actual		Actual		Estimate		Appropriation		Appropriation										
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05										
Category	0600	Environment																		
Program	0615	Air Quality																		
495 DEPARTMENT OF ENVIROMENTAL MGMT																				
3610/149300	Voluntary Environmental Management Systems										\$5,666	25.0%	\$2,415	25.0%	\$2,635	25.0%	\$0	0.0%	\$0	0.0%
3610/149800	Ambient Air Monitoring Network Grant										\$524,866	00.0%	\$834,006	00.0%	\$697,675	00.0%	\$726,102	00.0%	\$726,102	00.0%
3610/150200	Americorps Volunteer Program										\$8,387	25.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/150800	State and Tribal Environmental Justice										\$10,175	25.0%	\$15,432	25.0%	\$3,137	25.0%	\$0	0.0%	\$0	0.0%
3610/151700	Regulatory Integration of Pollution Prevention										\$7,790	25.0%	\$2,084	25.0%	\$2,910	25.0%	\$0	0.0%	\$0	0.0%
3610/151800	One-Stop Reporting										\$24,159	25.0%	\$19,907	25.0%	\$70,411	25.0%	\$70,411	25.0%	\$70,411	25.0%
3610/152300	Tools for Schools										\$0	0.0%	\$2,689	25.0%	\$2,689	25.0%	\$0	0.0%	\$0	0.0%
3610/152700	State Indoor Radon Grant										\$0	0.0%	\$0	0.0%	\$52,478	00.0%	\$49,800	00.0%	\$49,800	00.0%
3610/153100	Diesel School Bus Retrofit										\$0	0.0%	\$0	0.0%	\$50,000	00.0%	\$0	0.0%	\$0	0.0%
3610/153200	Air Toxics Monitoring Network										\$0	0.0%	\$21,242	00.0%	\$42,765	00.0%	\$42,765	00.0%	\$42,765	00.0%
6820/130000	Asbestos Trust - Operating										\$715,004	00.0%	\$679,833	00.0%	\$706,307	00.0%	\$674,107	00.0%	\$674,107	00.0%
6860/100900	Lead Based Paint Activities Program										\$88,619	00.0%	\$114,038	00.0%	\$213,461	00.0%	\$232,165	00.0%	\$232,165	00.0%
Agency Subtotal		\$32,443,519		\$27,114,482		\$33,253,005		\$31,809,556		\$31,424,587										
496 ENVIRONMENTAL ADJUDICATION																				
1000/100350	Office of Environmental Adjudication										\$88,242	30.0%	\$77,216	30.0%	\$87,434	30.0%	\$91,934	30.0%	\$91,934	30.0%
Agency Subtotal		\$88,242		\$77,216		\$87,434		\$91,934		\$91,934										
Program Subtotal		\$32,610,446		\$27,235,109		\$33,435,752		\$31,996,803		\$31,611,834										
Program	0620	Land Quality																		
057 BUDGET AGENCY																				
6000/179200	Supplemental Wastewater Assistance										\$9,782,184	00.0%	\$11,496,783	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$9,782,184		\$11,496,783		\$0		\$0		\$0										
260 COMMERCE DEPT																				
1000/101430	Petroleum Contamination Remediation										\$0	0.0%	\$4,500,000	00.0%	\$4,500,000	00.0%	\$0	0.0%	\$0	0.0%
1000/108380	Office of Energy Policy										\$10,590	5.0%	\$11,718	5.0%	\$1,400	5.0%	\$0	0.0%	\$0	0.0%
1000/450140	Environmental Remediation Revolving Loan Fund										\$2,500,000	00.0%	\$2,325,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%	\$2,500,000	00.0%
2580/126200	Recycling Promotion and Assistance Program										\$237,000	00.0%	\$3,051,726	00.0%	\$3,000,000	00.0%	\$1,500,000	00.0%	\$1,500,000	00.0%
Agency Subtotal		\$2,747,590		\$9,888,444		\$10,001,400		\$4,000,000		\$4,000,000										
400 DEPARTMENT OF HEALTH																				
3610/145600	Health Program Demo Assessment										\$193,708	00.0%	\$223,459	00.0%	\$250,244	00.0%	\$250,244	00.0%	\$250,244	00.0%
Agency Subtotal		\$193,708		\$223,459		\$250,244		\$250,244		\$250,244										
495 DEPARTMENT OF ENVIROMENTAL MGMT																				
1000/121390	Office of Environmental Response										\$3,438,596	00.0%	\$2,322,559	00.0%	\$2,465,652	00.0%	\$2,605,640	00.0%	\$2,605,640	00.0%
1000/121780	Pollution Prevention and Technical Assistance										\$557,775	50.0%	\$490,340	50.0%	\$775,123	50.0%	\$677,758	50.0%	\$677,758	50.0%
2530/149500	State Solid Waste Grants Management										\$2,334,615	00.0%	\$744,537	00.0%	\$2,894,307	00.0%	\$1,609,617	00.0%	\$1,609,617	00.0%

			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0600	Environment										
Program	0620	Land Quality										
495 DEPARTMENT OF ENVIROMENTAL MGMT												
2640/101300	Waste Tire Management		\$3,415,859	00.0%	\$0	0.0%	\$0	0.0%	\$100,000	00.0%	\$100,000	00.0%
2680/110000	Voluntary Clean-up Program		\$831,406	00.0%	\$563,295	00.0%	\$1,025,868	00.0%	\$1,188,012	00.0%	\$1,188,012	00.0%
2830/100700	Solid Waste Management Permitting		\$5,216,655	00.0%	\$4,596,112	00.0%	\$4,923,874	00.0%	\$4,958,394	00.0%	\$4,958,394	00.0%
2830/100800	Hazardous Waste Management Permitting		\$6,330,341	00.0%	\$6,251,359	00.0%	\$7,955,216	00.0%	\$7,989,850	00.0%	\$7,989,850	00.0%
2840/101400	Voluntary Compliance		\$168,903	50.0%	\$151,096	50.0%	\$212,090	50.0%	\$210,332	50.0%	\$210,332	50.0%
3240/140600	Environmental Management Special Fund - Operatin		\$602,224	55.0%	\$669,674	55.0%	\$605,000	55.0%	\$605,000	55.0%	\$605,000	55.0%
3610/100300	Galen Myers Dump		\$16,640	00.0%	\$102,787	00.0%	\$578,661	00.0%	\$545,848	00.0%	\$545,848	00.0%
3610/100400	Continental Steel		\$7,148,227	00.0%	\$552,808	00.0%	\$2,222,854	00.0%	\$5,467,320	00.0%	\$5,467,320	00.0%
3610/100900	O.E.R. Air 112R		\$6,282	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/101000	Environmental Management Administration		\$5,502,286	64.0%	\$4,906,695	64.0%	\$5,769,661	64.0%	\$5,255,483	64.0%	\$5,255,483	64.0%
3610/101100	Laboratory Contracts		\$2,736,349	89.0%	\$712,758	89.0%	\$2,419,020	89.0%	\$2,308,550	89.0%	\$2,308,550	89.0%
3610/101200	Public Policy & Planning		\$419,841	35.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/102100	Northwest Regional Office		\$0	0.0%	\$323,619	23.0%	\$384,616	23.0%	\$349,055	23.0%	\$349,055	23.0%
3610/102200	Northern Regional Office		\$0	0.0%	\$364,800	37.0%	\$421,424	37.0%	\$401,376	37.0%	\$401,376	37.0%
3610/102300	Southwest Regional Office		\$0	0.0%	\$327,692	56.0%	\$520,917	56.0%	\$495,020	56.0%	\$495,020	56.0%
3610/102400	Legal Affairs		\$0	0.0%	\$680,015	34.0%	\$878,915	34.0%	\$844,123	34.0%	\$844,123	34.0%
3610/102500	Enforcement		\$0	0.0%	\$671,858	34.0%	\$774,651	34.0%	\$728,011	34.0%	\$728,011	34.0%
3610/102600	Investigations		\$0	0.0%	\$126,205	34.0%	\$181,792	34.0%	\$176,488	34.0%	\$176,488	34.0%
3610/102700	Planning and Assessment		\$0	0.0%	\$473,656	67.0%	\$609,170	67.0%	\$573,298	67.0%	\$573,298	67.0%
3610/102800	Media and Communications		\$0	0.0%	\$494,344	67.0%	\$455,921	67.0%	\$421,076	67.0%	\$421,076	67.0%
3610/102900	Public Policy and Planning		\$0	0.0%	\$279,207	67.0%	\$333,528	67.0%	\$330,722	67.0%	\$330,722	67.0%
3610/131200	Superfund Site - Third Site		\$15,615	00.0%	\$7,194	00.0%	\$4,194	00.0%	\$20,523	00.0%	\$20,523	00.0%
3610/132100	Prestolite		\$16,091	00.0%	\$18,208	00.0%	\$8,505	00.0%	\$36,132	00.0%	\$36,132	00.0%
3610/140000	Comprehensive Environmental Response (CERCLA)		\$443,400	00.0%	\$564,119	00.0%	\$2,068,678	00.0%	\$2,073,158	00.0%	\$2,073,158	00.0%
3610/140800	Underground Storage Tank Program		\$469,205	00.0%	\$489,025	00.0%	\$518,676	00.0%	\$520,636	00.0%	\$520,636	00.0%
3610/142400	Great Lakes Initiative		\$121,389	00.0%	\$247,175	00.0%	\$300,500	00.0%	\$300,500	00.0%	\$300,500	00.0%
3610/144200	Ninth Avenue Dump		\$1,998	00.0%	\$953	00.0%	\$9,120	00.0%	\$28,580	00.0%	\$28,580	00.0%
3610/144600	Leaking Underground Storage Tanks		\$1,876,347	00.0%	\$1,599,130	00.0%	\$1,436,473	00.0%	\$1,613,659	00.0%	\$1,613,659	00.0%
3610/144700	Elkhart Well Air Stripper		\$3,907	00.0%	\$1,892	00.0%	\$7,642	00.0%	\$18,146	00.0%	\$18,146	00.0%
3610/145300	Core Superfund		\$997,587	00.0%	\$922,551	00.0%	\$1,946,650	00.0%	\$1,361,218	00.0%	\$1,361,218	00.0%
3610/145700	Douglas Road Landfill		\$5,784	00.0%	\$1,599	00.0%	\$11,605	00.0%	\$38,286	00.0%	\$38,286	00.0%
3610/146200	HIMCO		\$7,655	00.0%	\$2,797	00.0%	\$4,838	00.0%	\$40,710	00.0%	\$40,710	00.0%
3610/147400	International Minerals & Chemicals		\$1,899	00.0%	\$5,274	00.0%	\$0	0.0%	\$33,194	00.0%	\$33,194	00.0%
3610/147500	American Chemical Services		\$11,846	00.0%	\$18,629	00.0%	\$8,805	00.0%	\$62,569	00.0%	\$62,569	00.0%
3610/147700	Office of Legal Affairs and Enforcement		\$1,895,078	45.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0600	Environment									
Program	0620	Land Quality									
495 DEPARTMENT OF ENVIROMENTAL MGMT											
3610/148300	Small Town Compliance	\$8,504	10.0%	\$12,791	10.0%	\$6,000	10.0%	\$6,000	10.0%	\$6,000	10.0%
3610/148400	Lemon Lane Landfill	\$51,086	00.0%	\$22,808	00.0%	\$27,747	00.0%	\$60,000	00.0%	\$60,000	00.0%
3610/148500	Tippecanoe Sanitary Landfill	\$4,927	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/148600	Lakeland Disposal	\$6,256	00.0%	\$12,430	00.0%	\$13,232	00.0%	\$30,996	00.0%	\$30,996	00.0%
3610/148800	Locational Data Improvement Program	\$0	0.0%	\$77,065	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/149300	Voluntary Environmental Management Systems	\$11,333	50.0%	\$4,829	50.0%	\$5,268	50.0%	\$0	0.0%	\$0	0.0%
3610/149400	Neal's Dump	\$2,214	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/150100	Pay As You Throw	\$14,475	00.0%	\$34,550	00.0%	\$37,691	00.0%	\$0	0.0%	\$0	0.0%
3610/150200	Americorps Volunteer Program	\$16,775	50.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/150300	Bennett Stone Quarry Grant	\$3,272	00.0%	\$8,743	00.0%	\$23,884	00.0%	\$52,458	00.0%	\$52,458	00.0%
3610/150400	CAM-OR Grant	\$15,239	00.0%	\$2,967	00.0%	\$8,414	00.0%	\$60,719	00.0%	\$60,719	00.0%
3610/150800	State and Tribal Environmental Justice	\$20,350	50.0%	\$30,864	50.0%	\$6,274	50.0%	\$0	0.0%	\$0	0.0%
3610/151100	Waste Inc.	\$2,175	00.0%	\$637	00.0%	\$10,425	00.0%	\$31,725	00.0%	\$31,725	00.0%
3610/151200	Conrail Yard	\$9,783	00.0%	\$13,012	00.0%	\$6,227	00.0%	\$57,759	00.0%	\$57,759	00.0%
3610/151400	Neal's Landfill	\$1,708	00.0%	\$9,603	00.0%	\$23,068	00.0%	\$33,015	00.0%	\$33,015	00.0%
3610/151600	Recycling Measurement Survey	\$52,500	00.0%	\$17,500	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3610/151700	Regulatory Integration of Pollution Prevention	\$15,580	50.0%	\$4,166	50.0%	\$5,820	50.0%	\$0	0.0%	\$0	0.0%
3610/151800	One-Stop Reporting	\$48,318	50.0%	\$39,814	50.0%	\$140,823	50.0%	\$140,823	50.0%	\$140,823	50.0%
3610/152000	Newport Chemical Depot	\$21,022	00.0%	\$59,236	00.0%	\$230,958	00.0%	\$288,176	00.0%	\$288,176	00.0%
3610/152100	PCB Inspections	\$2,859	00.0%	\$25,204	00.0%	\$44,000	00.0%	\$160,000	00.0%	\$160,000	00.0%
3610/152300	Tools for Schools	\$0	0.0%	\$5,376	50.0%	\$5,376	50.0%	\$0	0.0%	\$0	0.0%
3610/152400	Brownfield Cleanup Revolving Loan	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$350,000	00.0%	\$350,000	00.0%
3610/152500	Auto Salvage Yards	\$0	0.0%	\$4,043	00.0%	\$190,000	00.0%	\$190,000	00.0%	\$190,000	00.0%
6000/175000	Defense Environmental Restoration	\$281,979	00.0%	\$118,451	00.0%	\$491,001	00.0%	\$416,346	00.0%	\$416,346	00.0%
6130/108800	Hazardous Waste Site - State Clean-Up	\$797,706	00.0%	\$1,154,456	00.0%	\$2,231,094	00.0%	\$2,216,904	00.0%	\$2,216,904	00.0%
6130/108900	Hazardous Waste Sites - Natural Resource Damage	\$136,793	00.0%	\$128,980	00.0%	\$810,298	00.0%	\$799,358	00.0%	\$799,358	00.0%
6130/111000	Superfund Match	\$1,699,449	00.0%	\$18,429	00.0%	\$354,985	00.0%	\$354,985	00.0%	\$354,985	00.0%
6130/120000	Household Hazardous Waste	\$225,718	00.0%	\$450,902	00.0%	\$485,921	00.0%	\$483,509	00.0%	\$483,509	00.0%
6830/160100	Petroleum Trust - Operating	\$292,995	00.0%	\$358,097	00.0%	\$525,551	00.0%	\$689,846	00.0%	\$689,846	00.0%
6850/100100	Underground Petroleum Storage Tank - Operating	\$27,115,441	00.0%	\$38,958,309	00.0%	\$41,066,683	00.0%	\$48,187,161	00.0%	\$48,187,161	00.0%
Agency Subtotal		\$75,452,257		\$71,257,224		\$89,484,686		\$98,598,064		\$98,598,064	
496 ENVIRONMENTAL ADJUDICATION											
1000/100350	Office of Environmental Adjudication	\$102,950	35.0%	\$90,086	35.0%	\$102,005	35.0%	\$107,255	35.0%	\$107,255	35.0%
Agency Subtotal		\$102,950		\$90,086		\$102,005		\$107,255		\$107,255	
Program Subtotal		\$88,278,689		\$92,955,996		\$99,838,335		\$102,955,563		\$102,955,563	

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			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0600	Environment										
Program	0630	Energy Policy										
260 COMMERCE DEPT												
1000/102600	Administrative and Financial Services		\$33,508	1.0%	\$32,366	1.0%	\$38,201	1.0%	\$44,149	1.0%	\$44,149	1.0%
1000/108380	Office of Energy Policy		\$201,218	95.0%	\$222,632	95.0%	\$26,600	95.0%	\$0	0.0%	\$0	0.0%
1000/121730	Marketing and Communications		\$30,315	5.0%	\$25,505	5.0%	\$2,000	5.0%	\$0	0.0%	\$0	0.0%
2580/126000	Recycling Operating		\$126,599	00.0%	\$113,352	00.0%	\$231,202	00.0%	\$231,482	00.0%	\$231,482	00.0%
6000/134800	ERHI		\$42,372	00.0%	\$8,855	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/138100	State Energy Program		\$448,072	00.0%	\$554,172	00.0%	\$1,064,584	00.0%	\$1,067,104	00.0%	\$1,067,104	00.0%
Agency Subtotal			\$882,084		\$956,882		\$1,362,587		\$1,342,735		\$1,342,735	
290 CLEAN MANUFACTURING TECHNOLOGY BOA												
1000/102950	Clean Manufacturing Technology Board		\$475,000	00.0%	\$441,750	00.0%	\$441,750	00.0%	\$475,000	00.0%	\$475,000	00.0%
Agency Subtotal			\$475,000		\$441,750		\$441,750		\$475,000		\$475,000	
Program Subtotal			\$1,357,084		\$1,398,632		\$1,804,337		\$1,817,735		\$1,817,735	
Category Group Total			\$284,955,281		\$274,716,333		\$287,316,822		\$287,532,673		\$288,437,266	
Category	0700	Transportation										
Program	0700	Highway Construction & Maintenance										
800 DEPARTMENT OF TRANSPORTATION												
0100/180100	Department of Transportation - Division of Highways		\$3,348,031	00.0%	\$2,207,263	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
4000/101000	Institutional Road Construction		\$3,713,202	00.0%	\$2,756,564	00.0%	\$4,000,000	00.0%	\$5,000,000	00.0%	\$5,000,000	00.0%
4000/108020	Planning and Administration		\$361,455	50.0%	\$369,099	50.0%	\$373,280	50.0%	\$374,400	50.0%	\$374,400	50.0%
4000/108030	Highway Buildings and Grounds		\$8,406,409	00.0%	\$11,429,146	00.0%	\$13,643,672	00.0%	\$13,643,672	00.0%	\$13,643,672	00.0%
4000/108040	Highway Vehicle and Road Maintenance Equipment		\$16,877,262	00.0%	\$20,084,950	00.0%	\$19,500,000	00.0%	\$19,500,000	00.0%	\$19,500,000	00.0%
4000/108070	Highway Operating		\$162,163,118	75.0%	\$166,463,872	75.0%	\$179,169,145	75.0%	\$186,785,677	75.0%	\$186,785,677	75.0%
4000/108080	Highway Maintenance Work Program		\$63,325,426	00.0%	\$60,719,273	00.0%	\$70,420,000	00.0%	\$70,420,000	00.0%	\$70,420,000	00.0%
4000/118500	Formal Contracts		\$167,639,120	00.0%	\$118,477,322	00.0%	\$143,926,428	00.0%	\$132,011,379	00.0%	\$127,949,840	00.0%
4000/118610	Right-of-Way		\$4,459,637	00.0%	\$8,582,122	00.0%	\$9,800,000	00.0%	\$11,340,000	00.0%	\$11,660,000	00.0%
4000/148500	Bond Funds For Formal Contracts		\$114,942,068	00.0%	\$132,029,369	00.0%	\$178,000,000	00.0%	\$170,000,000	00.0%	\$170,000,000	00.0%
4000/158500	Federal Allotment Construction Contracts		\$323,241,748	00.0%	\$298,945,259	00.0%	\$297,740,000	00.0%	\$309,240,000	00.0%	\$314,960,000	00.0%
4000/158610	Right-of-Way		\$7,232,350	00.0%	\$26,482,369	00.0%	\$39,200,000	00.0%	\$45,360,000	00.0%	\$46,640,000	00.0%
4580/115000	Construction and Improvement - Formal Contracts		\$6,329,585	00.0%	\$14,810,441	00.0%	\$31,900,000	00.0%	\$31,900,000	00.0%	\$28,400,000	00.0%
4580/116600	Construction and Improvement - Lease Rental Paym		\$24,934,119	00.0%	\$26,582,947	00.0%	\$27,500,000	00.0%	\$34,400,000	00.0%	\$39,000,000	00.0%
4580/155000	Formal Contracts - Federal		\$15,372,081	00.0%	\$43,791,081	00.0%	\$60,000,000	00.0%	\$60,000,000	00.0%	\$60,000,000	00.0%
4640/100100	Crossroads 2000 - Formal Contracts		\$15,135,178	00.0%	\$2,357,453	00.0%	\$3,700,000	00.0%	\$0	0.0%	\$0	0.0%
4640/106600	Crossroads 2000 - Lease Rental Payments		\$12,955,300	00.0%	\$16,643,500	00.0%	\$34,000,000	00.0%	\$36,800,000	00.0%	\$37,200,000	00.0%
5360/110000	Wabash Memorial Bridge		\$698,449	00.0%	\$526,002	00.0%	\$648,476	00.0%	\$652,116	00.0%	\$652,116	00.0%
6350/131700	Interstate Bridge Fund - Principle		\$865,474	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0700 Transportation										
Program	0700 Highway Construction & Maintenance										
800 DEPARTMENT OF TRANSPORTATION											
6350/131800 Interstate Bridge Fund - Earnings		\$574,075	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$952,574,087		\$953,258,032		\$1,113,521,001		\$1,127,427,244		\$1,132,185,705	
Program Subtotal		\$952,574,087		\$953,258,032		\$1,113,521,001		\$1,127,427,244		\$1,132,185,705	
Program	0705 Transportation Planning & Research										
800 DEPARTMENT OF TRANSPORTATION											
3010/126000 Highway Safety Plan 800		\$496,095	00.0%	\$1,120,300	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
4000/108020 Planning and Administration		\$361,456	50.0%	\$369,099	50.0%	\$373,281	50.0%	\$374,401	50.0%	\$374,401	50.0%
4000/108070 Highway Operating		\$54,054,373	25.0%	\$55,487,957	25.0%	\$59,723,048	25.0%	\$62,261,892	25.0%	\$62,261,892	25.0%
4000/118650 Consulting Services		\$27,871,137	00.0%	\$22,629,797	00.0%	\$25,000,000	00.0%	\$27,000,000	00.0%	\$29,000,000	00.0%
4000/118700 Highway Planning and Research Program		\$3,387,725	00.0%	\$2,805,919	00.0%	\$2,800,000	00.0%	\$3,250,000	00.0%	\$3,250,000	00.0%
4000/158650 Consulting Engineers		\$28,911,815	00.0%	\$34,029,517	00.0%	\$42,000,000	00.0%	\$47,000,000	00.0%	\$45,000,000	00.0%
4000/158700 HPR Program-Federal		\$15,191,114	00.0%	\$12,092,305	00.0%	\$11,200,000	00.0%	\$13,000,000	00.0%	\$13,000,000	00.0%
4600/100400 Intermodal Operating		\$1,851,789	00.0%	\$1,293,440	00.0%	\$1,390,239	00.0%	\$1,397,298	00.0%	\$1,397,298	00.0%
4620/100100 Transportation Corridor Planning		\$410	00.0%	\$471	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$132,125,914		\$129,828,805		\$142,486,568		\$154,283,591		\$154,283,591	
Program Subtotal		\$132,125,914		\$129,828,805		\$142,486,568		\$154,283,591		\$154,283,591	
Program	0710 Local Roads and Streets										
050 AUDITOR OF STATE											
9000/190100 Motor Vehicle Highway Fund Distribution to Cities and Counties		\$253,104,631	00.0%	\$268,557,820	00.0%	\$272,214,666	00.0%	\$294,077,744	00.0%	\$299,959,298	00.0%
9000/190300 County Engineers		\$942,563	00.0%	\$962,294	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
9000/190700 Local Road and Street Fund Distributions		\$175,748,998	00.0%	\$76,045,492	00.0%	\$76,052,954	00.0%	\$77,574,014	00.0%	\$78,349,754	00.0%
9000/192500 Special Distribution/HRS Formula		\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%
9000/192600 Special Distribution/MVH Formula		\$14,999,997	00.0%	\$15,000,003	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%	\$15,000,000	00.0%
Agency Subtotal		\$459,796,189		\$375,565,609		\$379,267,620		\$402,651,758		\$409,309,052	
090 REVENUE DEPT											
6250/140000 Primary Highway Fund		\$135,289,977	00.0%	\$141,792,536	00.0%	\$143,200,000	00.0%	\$144,600,000	00.0%	\$146,000,000	00.0%
Agency Subtotal		\$135,289,977		\$141,792,536		\$143,200,000		\$144,600,000		\$146,000,000	
800 DEPARTMENT OF TRANSPORTATION											
4000/108390 State Infrastructure Bank		\$1,010,826	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
4000/158160 Federal Aid to Local Units		\$97,202,461	00.0%	\$149,295,969	00.0%	\$165,150,000	00.0%	\$158,332,000	00.0%	\$160,000,000	00.0%
Agency Subtotal		\$98,213,287		\$149,295,969		\$165,150,000		\$158,332,000		\$160,000,000	
Program Subtotal		\$693,299,453		\$666,654,114		\$687,617,620		\$705,583,758		\$715,309,052	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0700	Transportation									
Program	0715	Commercial Transportation									
090 REVENUE DEPT											
2270/109000 Motor Carrier Regulation		\$3,588,689	00.0%	\$3,767,114	00.0%	\$3,784,225	00.0%	\$3,784,225	00.0%	\$3,784,225	00.0%
3010/109400 Motor Fuel Tax Division		\$1,203,848	16.0%	\$1,091,870	16.0%	\$1,086,053	16.0%	\$1,086,053	16.0%	\$1,086,053	16.0%
Agency Subtotal		\$4,792,537		\$4,858,984		\$4,870,278		\$4,870,278		\$4,870,278	
262 PORT COMM											
0100/126200 Port Commission		\$3,233,610	00.0%	\$2,339,006	00.0%	\$4,857,201	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,233,610		\$2,339,006		\$4,857,201		\$0		\$0	
800 DEPARTMENT OF TRANSPORTATION											
0100/180200 Airport Development		\$1,544,498	00.0%	\$2,205,676	00.0%	\$2,474,427	00.0%	\$600,000	00.0%	\$600,000	00.0%
4650/180000 High Speed Rail		\$55,230	00.0%	\$43,693	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/135000 Industrial Rail Fund		\$5,564,527	00.0%	\$2,777,738	00.0%	\$2,410,000	00.0%	\$1,953,685	00.0%	\$1,966,298	00.0%
6110/180100 Electric Rail Service Fund		\$125,069	00.0%	\$136,094	00.0%	\$125,000	00.0%	\$125,000	00.0%	\$125,000	00.0%
6610/109000 Public Utility Tax		\$7,310,087	00.0%	\$16,290,688	00.0%	\$11,401,332	00.0%	\$11,570,758	00.0%	\$11,744,590	00.0%
Agency Subtotal		\$14,599,411		\$21,453,889		\$16,410,759		\$14,249,443		\$14,435,888	
Program Subtotal		\$22,625,558		\$28,651,879		\$26,138,238		\$19,119,721		\$19,306,166	
Program	0720	Public Transportation									
800 DEPARTMENT OF TRANSPORTATION											
0100/180000 Department of Transportation		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000,000	00.0%	\$1,000,000	00.0%
4600/111000 Intermodal Grant Program		\$319,985	00.0%	\$533,906	00.0%	\$529,500	00.0%	\$529,500	00.0%	\$529,500	00.0%
4600/151000 Intermodal Grant Program - Federal		\$1,902,810	00.0%	\$1,849,694	00.0%	\$2,478,000	00.0%	\$2,478,000	00.0%	\$2,478,000	00.0%
4900/110100 Public Mass Transportation		\$29,702,872	00.0%	\$28,310,038	00.0%	\$28,300,000	00.0%	\$29,555,438	00.0%	\$30,320,229	00.0%
4900/150100 Public Mass Transportation Grant Fund - Federal Fu		\$6,744,079	00.0%	\$8,192,976	00.0%	\$7,000,000	00.0%	\$7,000,000	00.0%	\$7,500,000	00.0%
Agency Subtotal		\$38,669,746		\$38,886,614		\$38,307,500		\$40,562,938		\$41,827,729	
Program Subtotal		\$38,669,746		\$38,886,614		\$38,307,500		\$40,562,938		\$41,827,729	
Program	0725	Motor Vehicle Regulation and Safety									
032 CRIMINAL JUSTICE INSTITUTE											
3010/125200 Office of Traffic Safety		\$5,483,102	00.0%	\$9,599,484	00.0%	\$9,351,378	00.0%	\$11,181,251	00.0%	\$11,181,251	00.0%
Agency Subtotal		\$5,483,102		\$9,599,484		\$9,351,378		\$11,181,251		\$11,181,251	
050 AUDITOR OF STATE											
9000/193500 Education Plate Fee		\$642,425	00.0%	\$575,975	00.0%	\$575,000	00.0%	\$575,000	00.0%	\$575,000	00.0%
Agency Subtotal		\$642,425		\$575,975		\$575,000		\$575,000		\$575,000	
235 MOTOR VEHICLES BUR											
2810/110000 Financial Responsibility Compliance Verification		\$6,394,944	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
2810/130000 Financial Responsibility Compliance Verification		\$0	0.0%	\$12,281,666	00.0%	\$9,047,369	00.0%	\$9,047,369	00.0%	\$9,047,369	00.0%
3010/123500 Bureau of Motor Vehicles		\$35,091,880	00.0%	\$33,259,995	00.0%	\$37,956,168	00.0%	\$37,956,168	00.0%	\$37,956,168	00.0%

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0700	Transportation									
Program	0725	Motor Vehicle Regulation and Safety									
235 MOTOR VEHICLES BUR											
3010/123600 License Plates		\$5,454,578	00.0%	\$6,301,870	00.0%	\$15,572,800	00.0%	\$5,500,000	00.0%	\$5,500,000	00.0%
3460/110000 Abandoned Vehicles		\$36,036	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
3460/120000 Abandoned Vehicles		\$0	0.0%	\$1,147,658	00.0%	\$37,000	00.0%	\$37,000	00.0%	\$37,000	00.0%
6210/120300 State Motor Vehicle Technology		\$0	0.0%	\$2,130,211	00.0%	\$5,203,029	00.0%	\$5,203,029	00.0%	\$5,203,029	00.0%
Agency Subtotal		\$46,977,438		\$55,121,400		\$67,816,366		\$57,743,566		\$57,743,566	
700 DEPARTMENT OF EDUCATION											
2120/170000 Motorcycle Operator Safety Education Fund		\$739,010	00.0%	\$758,161	00.0%	\$761,061	00.0%	\$1,021,061	00.0%	\$1,021,061	00.0%
3010/170000 School Traffic Safety		\$203,779	00.0%	\$260,066	00.0%	\$258,989	00.0%	\$258,989	00.0%	\$258,989	00.0%
Agency Subtotal		\$942,789		\$1,018,227		\$1,020,050		\$1,280,050		\$1,280,050	
800 DEPARTMENT OF TRANSPORTATION											
1000/211150 Railroad Grade Crossing Improvement		\$632,906	00.0%	\$527,828	00.0%	\$465,000	00.0%	\$465,000	00.0%	\$465,000	00.0%
Agency Subtotal		\$632,906		\$527,828		\$465,000		\$465,000		\$465,000	
Program Subtotal		\$54,678,660		\$66,842,914		\$79,227,794		\$71,244,867		\$71,244,867	
Category Group Total		\$1,893,973,418		\$1,884,122,358		\$2,087,298,721		\$2,118,222,119		\$2,134,157,110	
Category	0800	Cultural and Information Resources									
Program	0800	Historical Resources									
062 PUBLIC RECORDS COMMISSION											
1000/100630 Commission on Public Records		\$544,100	35.0%	\$492,269	35.0%	\$542,299	35.0%	\$507,501	35.0%	\$507,501	35.0%
Agency Subtotal		\$544,100		\$492,269		\$542,299		\$507,501		\$507,501	
300 NATL RESOURCES											
0100/131400 Historic Sites		\$2,245,828	00.0%	\$228,561	00.0%	\$659,500	00.0%	\$1,165,793	00.0%	\$1,165,793	00.0%
0100/132400 Historic Preservation		\$401,082	00.0%	\$321,422	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
0100/132600 State Museum		\$464,621	00.0%	\$123,006	00.0%	\$183,105	00.0%	\$300,000	00.0%	\$300,000	00.0%
1000/103050 State Museum		\$1,481,464	50.0%	\$3,285,633	50.0%	\$3,763,334	50.0%	\$3,717,237	50.0%	\$3,717,237	50.0%
1000/103060 Historic Preservation Division		\$731,135	00.0%	\$796,858	00.0%	\$880,759	00.0%	\$924,469	00.0%	\$924,469	00.0%
1000/121720 State Historic Sites		\$2,533,768	00.0%	\$2,659,542	00.0%	\$2,520,645	00.0%	\$2,468,057	00.0%	\$2,468,057	00.0%
6000/131300 Historic Preservation Division		\$597,469	00.0%	\$815,054	00.0%	\$946,969	00.0%	\$946,969	00.0%	\$946,969	00.0%
Agency Subtotal		\$8,455,367		\$8,230,076		\$8,954,312		\$9,522,525		\$9,522,525	
315 WAR MEMORIALS COMM											
0100/131500 War Memorials Commission		\$6,235,666	00.0%	\$1,085,073	00.0%	\$923,999	00.0%	\$3,465,250	00.0%	\$710,747	00.0%
1000/103150 World War Memorial Commission		\$1,134,133	00.0%	\$1,049,120	00.0%	\$1,125,698	00.0%	\$852,081	00.0%	\$852,081	00.0%
2820/110000 Civil War Flags - Operating		\$45,924	00.0%	\$40,187	00.0%	\$37,268	00.0%	\$37,548	00.0%	\$37,548	00.0%
Agency Subtotal		\$7,415,723		\$2,174,380		\$2,086,965		\$4,354,879		\$1,600,376	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0800 Cultural and Information Resources										
Program	0800 Historical Resources										
	730 LIBRARY										
	1000/107300 Extension Service	\$657,818	20.0%	\$601,911	20.0%	\$681,625	20.0%	\$688,519	20.0%	\$688,519	20.0%
	6000/151500 Genealogy Section Grant - Marion County Library	\$12,923	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6000/173000 Darrach Genealogy Fund	\$42,066	00.0%	\$21,339	00.0%	\$23,000	00.0%	\$23,000	00.0%	\$23,000	00.0%
	Agency Subtotal	\$712,807		\$623,250		\$704,625		\$711,519		\$711,519	
	735 HIST BUREAU										
	1000/107350 Historical Bureau Administration	\$417,534	00.0%	\$377,417	00.0%	\$347,679	00.0%	\$381,520	00.0%	\$381,520	00.0%
	1000/450130 Historical Marker Program	\$0	0.0%	\$17,500	00.0%	\$17,500	00.0%	\$17,500	00.0%	\$17,500	00.0%
	6000/113200 Publications Fund	\$33,985	00.0%	\$14,002	00.0%	\$10,570	00.0%	\$10,570	00.0%	\$10,570	00.0%
	6000/129300 Historic Marker Donations	\$11,870	00.0%	\$26,100	00.0%	\$10,800	00.0%	\$10,800	00.0%	\$10,800	00.0%
	6000/136900 Indiana Close Up	\$3,024	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6000/173700 Indiana History Day	\$6,309	00.0%	\$9,827	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
	6000/186000 Governors' Portrait Fund	\$7,173	00.0%	\$10,060	00.0%	\$1,525	00.0%	\$1,525	00.0%	\$1,525	00.0%
	Agency Subtotal	\$479,895		\$454,906		\$388,074		\$421,915		\$421,915	
	775 UNIVERSITY OF SOUTHERN INDIANA										
	1000/101230 Historic New Harmony	\$400,000	00.0%	\$359,062	00.0%	\$1,076,113	00.0%	\$1,076,113	00.0%	\$1,076,113	00.0%
	Agency Subtotal	\$400,000		\$359,062		\$1,076,113		\$1,076,113		\$1,076,113	
	Program Subtotal	\$18,007,892		\$12,333,943		\$13,752,388		\$16,594,452		\$13,839,949	
Program	0805 Arts Resources										
	300 NATL RESOURCES										
	1000/103050 State Museum	\$1,481,464	50.0%	\$3,285,632	50.0%	\$3,763,333	50.0%	\$3,717,236	50.0%	\$3,717,236	50.0%
	Agency Subtotal	\$1,481,464		\$3,285,632		\$3,763,333		\$3,717,236		\$3,717,236	
	705 FINE ARTS COMM										
	1000/107050 Arts Commission Administration	\$3,809,389	00.0%	\$3,656,706	00.0%	\$3,323,240	00.0%	\$3,617,337	00.0%	\$3,617,337	00.0%
	6000/133500 Challenge America	\$0	0.0%	\$40,000	00.0%	\$90,000	00.0%	\$90,000	00.0%	\$90,000	00.0%
	6000/163200 Underserved	\$35,700	00.0%	\$37,400	00.0%	\$38,300	00.0%	\$38,300	00.0%	\$38,300	00.0%
	6000/170500 Basic State Grant	\$440,691	00.0%	\$420,024	00.0%	\$550,414	00.0%	\$438,700	00.0%	\$438,700	00.0%
	6000/170600 Arts in Education	\$21,400	00.0%	\$39,325	00.0%	\$98,360	00.0%	\$41,900	00.0%	\$41,900	00.0%
	6000/173900 Folk Arts	\$34,750	00.0%	\$21,750	00.0%	\$33,700	00.0%	\$9,300	00.0%	\$0	0.0%
	Agency Subtotal	\$4,341,930		\$4,215,205		\$4,134,014		\$4,235,537		\$4,226,237	
	775 UNIVERSITY OF SOUTHERN INDIANA										
	1000/101240 Young Abe Lincoln	\$262,841	00.0%	\$238,106	00.0%	\$531,774	00.0%	\$531,774	00.0%	\$531,774	00.0%
	Agency Subtotal	\$262,841		\$238,106		\$531,774		\$531,774		\$531,774	
	Program Subtotal	\$6,086,235		\$7,738,943		\$8,429,121		\$8,484,547		\$8,475,247	



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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0800	Cultural and Information Resources									
Program	0810	Library and Public Information Services									
057 BUDGET AGENCY											
1000/100840 GigaPop Project		\$270,570	35.0%	\$0	0.0%	\$254,673	35.0%	\$254,673	35.0%	\$254,673	35.0%
3880/101000 School and Library Internet Connection		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$3,500,000	00.0%	\$3,500,000	00.0%
3880/101100 INSPIRE		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,250,000	00.0%	\$1,250,000	00.0%
Agency Subtotal		\$270,570		\$0		\$254,673		\$5,004,673		\$5,004,673	
062 PUBLIC RECORDS COMMISSION											
1000/100630 Commission on Public Records		\$544,099	35.0%	\$492,270	35.0%	\$542,300	35.0%	\$507,502	35.0%	\$507,502	35.0%
Agency Subtotal		\$544,099		\$492,270		\$542,300		\$507,502		\$507,502	
064 PUBLIC ACCESS COUNSELOR											
1000/101250 Public Access Counselor		\$148,268	00.0%	\$148,119	00.0%	\$152,213	00.0%	\$152,213	00.0%	\$152,213	00.0%
Agency Subtotal		\$148,268		\$148,119		\$152,213		\$152,213		\$152,213	
700 DEPARTMENT OF EDUCATION											
1000/127000 Public Television Distribution		\$2,436,500	00.0%	\$2,773,602	00.0%	\$2,357,563	00.0%	\$2,357,563	00.0%	\$2,357,563	00.0%
Agency Subtotal		\$2,436,500		\$2,773,602		\$2,357,563		\$2,357,563		\$2,357,563	
730 LIBRARY											
1000/100560 Distribution to Public Libraries		\$607,936	00.0%	\$607,936	00.0%	\$416,936	00.0%	\$607,936	00.0%	\$607,936	00.0%
1000/107250 Academy of Science		\$8,811	00.0%	\$8,811	00.0%	\$8,811	00.0%	\$8,811	00.0%	\$8,811	00.0%
1000/107300 Extension Service		\$2,631,272	80.0%	\$2,407,646	80.0%	\$2,726,501	80.0%	\$2,754,076	80.0%	\$2,754,076	80.0%
1000/107410 Indiana Cooperative Library Services Authority		\$2,408,848	00.0%	\$2,408,848	00.0%	\$2,408,848	00.0%	\$2,408,848	00.0%	\$2,408,848	00.0%
2130/110000 Statewide Library Card Program		\$186,716	00.0%	\$190,017	00.0%	\$209,000	00.0%	\$209,000	00.0%	\$209,000	00.0%
3390/129600 Library Certification Board		\$388	00.0%	\$184	00.0%	\$200	00.0%	\$200	00.0%	\$200	00.0%
3790/173000 LSCA Extension Services		\$3,013,937	00.0%	\$3,163,796	00.0%	\$3,268,678	00.0%	\$3,268,677	00.0%	\$3,268,677	00.0%
3880/470100 Indiana Technology Fund - Libraries (IC 4-34-3-2)		\$3,000,000	00.0%	\$3,000,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/142900 Robert Kraft Estate		\$40,498	00.0%	\$18,480	00.0%	\$190,000	00.0%	\$25,000	00.0%	\$25,000	00.0%
6000/173200 Publications Fund		\$3,325	00.0%	\$656	00.0%	\$13,500	00.0%	\$13,500	00.0%	\$13,500	00.0%
6000/173300 Library & Historical Board Fund		\$1,165	00.0%	\$0	0.0%	\$7,740	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$11,902,896		\$11,806,374		\$9,250,214		\$9,296,048		\$9,296,048	
Program Subtotal		\$15,302,333		\$15,220,365		\$12,556,963		\$17,317,999		\$17,317,999	
Category Group Total		\$39,396,460		\$35,293,251		\$34,738,472		\$42,396,998		\$39,633,195	
Category	0900	General Government									
Program	0900	Legislature									
003 HOUSE OF REPRESENTATIVES											
0100/100300 House of Representatives		\$0	0.0%	\$45,000	00.0%	\$25,999	00.0%	\$0	0.0%	\$0	0.0%
1000/100010 Legislators' Salaries - House		\$3,695,364	00.0%	\$3,447,310	00.0%	\$5,351,779	00.0%	\$3,550,728	00.0%	\$5,512,333	00.0%
1000/100030 House Expenses		\$7,352,963	00.0%	\$6,979,357	00.0%	\$7,572,157	00.0%	\$7,188,733	00.0%	\$7,799,322	00.0%

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		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 0900 General Government											
Program 0900 Legislature											
003 HOUSE OF REPRESENTATIVES											
1000/100050 Legislators' Expenses - House		\$1,044,358	00.0%	\$1,724,043	00.0%	\$1,956,695	00.0%	\$1,775,765	00.0%	\$2,015,396	00.0%
Agency Subtotal		\$12,092,685		\$12,195,710		\$14,906,630		\$12,515,226		\$15,327,051	
004 SENATE											
0100/100400 Senate		\$26,622	00.0%	\$350,603	00.0%	\$0	0.0%	\$125,000	00.0%	\$125,000	00.0%
1000/100040 Senate Expenses		\$6,732,820	00.0%	\$6,147,636	00.0%	\$6,928,187	00.0%	\$7,186,750	00.0%	\$7,797,170	00.0%
1000/100060 Legislators' Salaries - Senate		\$1,051,447	00.0%	\$1,081,264	00.0%	\$1,071,285	00.0%	\$1,071,285	00.0%	\$1,071,285	00.0%
1000/100070 Legislators' Expenses - Senate		\$463,633	00.0%	\$808,482	00.0%	\$922,272	00.0%	\$922,272	00.0%	\$1,046,728	00.0%
Agency Subtotal		\$8,274,522		\$8,387,985		\$8,921,744		\$9,305,307		\$10,040,183	
015 LOBBY REGISTRATION COMMISSION											
1000/100150 Indiana Lobby Registration Commission		\$169,149	00.0%	\$174,177	00.0%	\$218,816	00.0%	\$218,285	00.0%	\$218,285	00.0%
Agency Subtotal		\$169,149		\$174,177		\$218,816		\$218,285		\$218,285	
017 LEGISLATIVE SERVICES AGENCY											
1000/100110 National Conference of State Legislatures Annual Du		\$135,654	00.0%	\$141,416	00.0%	\$146,000	00.0%	\$153,000	00.0%	\$159,000	00.0%
1000/100160 Council of State Governments Annual Dues		\$117,967	00.0%	\$122,096	00.0%	\$127,000	00.0%	\$133,000	00.0%	\$138,000	00.0%
1000/100170 Legislative Services Agency		\$7,141,385	00.0%	\$6,838,124	00.0%	\$7,760,000	00.0%	\$7,887,000	00.0%	\$8,122,000	00.0%
1000/100200 Publication of the Indiana Code		\$82,188	00.0%	\$176,137	00.0%	\$87,193	00.0%	\$0	0.0%	\$0	0.0%
1000/108580 Block Boundary Suggestion Program		\$88,307	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/120160 Legislator and Lay Member Travel		\$516,021	00.0%	\$355,432	00.0%	\$640,000	00.0%	\$560,000	00.0%	\$570,000	00.0%
1000/120190 Printing and Distributing the Indiana Register		\$83,271	00.0%	\$107,974	00.0%	\$88,342	00.0%	\$0	0.0%	\$0	0.0%
1000/120220 Publication of the Indiana Administrative Code		\$289,044	00.0%	\$90,382	00.0%	\$145,000	00.0%	\$0	0.0%	\$0	0.0%
1000/120410 Printing and Distribution		\$30,821	00.0%	\$23,513	00.0%	\$32,697	00.0%	\$550,000	00.0%	\$580,000	00.0%
1000/121860 Distribution of Printed Journals, Bills, Resolutions, an		\$124,770	00.0%	\$149,287	00.0%	\$132,368	00.0%	\$0	0.0%	\$0	0.0%
1000/450180 Legislative Council Contingency Fund		\$0	0.0%	\$70,000	00.0%	\$100,000	00.0%	\$100,000	00.0%	\$100,000	00.0%
Agency Subtotal		\$8,609,428		\$8,074,361		\$9,258,600		\$9,383,000		\$9,669,000	
019 UNIFORM LAW COMMISSION											
1000/100190 Commission on Uniform State Laws		\$39,694	00.0%	\$41,700	00.0%	\$45,400	00.0%	\$45,400	00.0%	\$45,400	00.0%
Agency Subtotal		\$39,694		\$41,700		\$45,400		\$45,400		\$45,400	
057 BUDGET AGENCY											
1000/100020 State Budget Committee		\$35,021	80.0%	\$31,029	80.0%	\$48,000	80.0%	\$48,000	80.0%	\$48,000	80.0%
Agency Subtotal		\$35,021		\$31,029		\$48,000		\$48,000		\$48,000	
072 PUB EMPLOYEE RETIRE											
1000/122850 Legislators' Retirement Fund		\$170,144	00.0%	\$186,663	00.0%	\$186,633	00.0%	\$205,540	00.0%	\$205,540	00.0%
Agency Subtotal		\$170,144		\$186,663		\$186,633		\$205,540		\$205,540	
Program Subtotal		\$29,390,643		\$29,091,625		\$33,585,823		\$31,720,758		\$35,553,459	

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		Actual		Actual		Estimate		Appropriation		Appropriation		
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05		
Category	0900	General Government										
Program	0905	Support & Operations										
030 GOVERNOR												
1000/100270	Governor's Fellowship Program		\$278,315	00.0%	\$251,237	00.0%	\$154,241	00.0%	\$154,906	00.0%	\$154,906	00.0%
1000/100300	Governor's Office		\$2,077,487	00.0%	\$1,842,265	00.0%	\$2,187,004	00.0%	\$2,193,658	00.0%	\$2,193,658	00.0%
1000/100310	Governor's Residence		\$171,189	00.0%	\$153,885	00.0%	\$166,071	00.0%	\$166,337	00.0%	\$166,337	00.0%
1000/100330	Miscellaneous Expenses		\$10,561	00.0%	\$9,822	00.0%	\$9,822	00.0%	\$9,822	00.0%	\$9,822	00.0%
1000/458510	Governor's Contingency Fund		\$48,070	00.0%	\$41,291	00.0%	\$81,744	00.0%	\$81,744	00.0%	\$81,744	00.0%
Agency Subtotal			\$2,585,622		\$2,298,500		\$2,598,882		\$2,606,467		\$2,606,467	
034 WASHINGTON LIAISON OFFICE												
1000/100340	Washington Liaison Office		\$195,011	00.0%	\$195,037	00.0%	\$195,037	00.0%	\$195,037	00.0%	\$195,037	00.0%
Agency Subtotal			\$195,011		\$195,037		\$195,037		\$195,037		\$195,037	
038 LT GOVERNOR												
1000/459810	Contingency Fund		\$3,177	00.0%	\$1,138	00.0%	\$36,862	00.0%	\$19,000	00.0%	\$19,000	00.0%
Agency Subtotal			\$3,177		\$1,138		\$36,862		\$19,000		\$19,000	
046 ATTORNEY GENERAL												
1000/100410	Telephone Solicitation Fund		\$0	0.0%	\$1,325,949	00.0%	\$759,000	00.0%	\$759,000	00.0%	\$759,000	00.0%
1000/100460	Attorney General		\$7,177,234	65.0%	\$7,878,049	65.0%	\$8,784,585	65.0%	\$8,820,199	65.0%	\$8,820,199	65.0%
6420/104600	Unclaimed Property		\$1,396,484	00.0%	\$1,640,961	00.0%	\$1,740,025	00.0%	\$1,933,155	00.0%	\$1,933,155	00.0%
Agency Subtotal			\$8,573,718		\$10,844,959		\$11,283,610		\$11,512,354		\$11,512,354	
050 AUDITOR OF STATE												
1000/100530	Governor's and Governor's Surviving Spouses' Pens		\$149,483	00.0%	\$144,187	00.0%	\$146,900	00.0%	\$146,900	00.0%	\$146,900	00.0%
Agency Subtotal			\$149,483		\$144,187		\$146,900		\$146,900		\$146,900	
057 BUDGET AGENCY												
0100/105700	State Budget Agency		\$19,670	00.0%	\$0	0.0%	\$0	0.0%	\$4,852,196	00.0%	\$7,752,196	00.0%
Agency Subtotal			\$19,670		\$0		\$0		\$4,852,196		\$7,752,196	
061 ADMINISTRATION DEPT												
0100/106100	Department of Administration - Projects		\$47,826,581	00.0%	\$20,424,587	00.0%	\$12,681,000	00.0%	\$4,405,510	00.0%	\$4,405,510	00.0%
0100/106400	Department of Administration - Leases		\$28,832,928	00.0%	\$38,672,476	00.0%	\$38,672,476	00.0%	\$46,430,648	00.0%	\$45,727,988	00.0%
0100/106800	Property Management		\$112,824	00.0%	\$5,590	00.0%	\$3,942,586	00.0%	\$0	0.0%	\$0	0.0%
1000/100610	Commissioner's Office		\$20,170,406	91.0%	\$19,546,382	91.0%	\$18,138,224	91.0%	\$20,565,114	00.0%	\$20,565,114	00.0%
1000/121360	SOBC Lease - Parking Garage		\$5,758,994	00.0%	\$6,502,136	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/121680	SOBC Lease - Government Center North		\$14,421,835	00.0%	\$15,459,683	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/122760	SOBC Lease - Government Center South		\$8,652,099	00.0%	\$16,710,657	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/210560	IDOA Parking Facilities		\$586,277	00.0%	\$498,542	00.0%	\$689,007	00.0%	\$693,767	00.0%	\$693,767	00.0%
1000/210650	Paper Recycling		\$11,973	00.0%	\$8,754	00.0%	\$18,250	00.0%	\$18,250	00.0%	\$18,250	00.0%

		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	0900	General Government									
Program	0905	Support & Operations									
061 ADMINISTRATION DEPT											
6000/140900		Division of Information Technology - Payphone Proce									
		\$4,636,620	00.0%	\$6,896,111	00.0%	\$4,623,500	00.0%	\$2,180,000	00.0%	\$2,180,000	00.0%
Agency Subtotal		\$131,010,537		\$124,724,918		\$78,765,043		\$74,293,289		\$73,590,629	
062 PUBLIC RECORDS COMMISSION											
1000/100630		Commission on Public Records									
		\$466,371	30.0%	\$421,945	30.0%	\$464,828	30.0%	\$435,001	30.0%	\$435,001	30.0%
1000/217330		Photo Laboratory Fund									
		\$153,323	00.0%	\$145,338	00.0%	\$193,610	00.0%	\$193,610	00.0%	\$193,610	00.0%
Agency Subtotal		\$619,694		\$567,283		\$658,438		\$628,611		\$628,611	
070 STATE PERSONNEL DEPARTMENT											
1000/100700		Personnel Department									
		\$4,000,418	00.0%	\$3,544,448	00.0%	\$4,204,012	00.0%	\$4,224,390	00.0%	\$4,224,390	00.0%
Agency Subtotal		\$4,000,418		\$3,544,448		\$4,204,012		\$4,224,390		\$4,224,390	
072 PUB EMPLOYEE RETIRE											
6520/107200		Public Employees' Retirement Fund - Administration									
		\$2,708,230	00.0%	\$3,807,782	00.0%	\$4,000,009	00.0%	\$4,020,169	00.0%	\$4,020,169	00.0%
Agency Subtotal		\$2,708,230		\$3,807,782		\$4,000,009		\$4,020,169		\$4,020,169	
074 EMPLOYEE APPEAL COMM											
1000/100740		State Employees' Appeals Commission									
		\$139,372	00.0%	\$132,621	00.0%	\$148,442	00.0%	\$149,282	00.0%	\$149,282	00.0%
Agency Subtotal		\$139,372		\$132,621		\$148,442		\$149,282		\$149,282	
075 ETHICS COMMISSION											
1000/120320		State Ethics Commission									
		\$243,209	00.0%	\$237,793	00.0%	\$254,991	00.0%	\$255,549	00.0%	\$255,549	00.0%
Agency Subtotal		\$243,209		\$237,793		\$254,991		\$255,549		\$255,549	
080 ACCOUNTS BOARD											
1000/100370		Governor Elect									
		\$39,743	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$40,000	00.0%
Agency Subtotal		\$39,743		\$0		\$0		\$0		\$40,000	
085 INFORMATION TECHNOLOGY OVERSIGHT C											
1000/100580		Information Technology Oversight Commission									
		\$617,917	00.0%	\$596,442	00.0%	\$563,403	00.0%	\$663,403	00.0%	\$663,403	00.0%
Agency Subtotal		\$617,917		\$596,442		\$563,403		\$663,403		\$663,403	
258 CIVIL RIGHTS COMMISSION											
6000/166700		Martin Luther King Jr. Holiday Commission									
		\$0	0.0%	\$321	00.0%	\$1,500	00.0%	\$1,500	00.0%	\$1,500	00.0%
Agency Subtotal		\$0		\$321		\$1,500		\$1,500		\$1,500	
260 COMMERCE DEPT											
1000/102600		Administrative and Financial Services									
		\$67,017	2.0%	\$64,731	2.0%	\$76,401	2.0%	\$88,298	2.0%	\$88,298	2.0%
Agency Subtotal		\$67,017		\$64,731		\$76,401		\$88,298		\$88,298	
505 EDUC EMPLOYMENT RELATION BD											
1000/210700		Public Employee Relations Board									
		\$81	00.0%	\$350	00.0%	\$22,550	00.0%	\$32,550	00.0%	\$32,550	00.0%
Agency Subtotal		\$81		\$350		\$22,550		\$32,550		\$32,550	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0900	General Government									
Program	0905	Support & Operations									
510 DEPT OF WORKFORCE DEVELOPMENT											
1000/108610 Women's Commission		\$91,238	00.0%	\$119,354	00.0%	\$112,340	00.0%	\$112,340	00.0%	\$112,340	00.0%
6000/137400 Indiana Commission for Women Special Fund		\$291,662	00.0%	\$106,172	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$382,900		\$225,526		\$112,340		\$112,340		\$112,340	
Program Subtotal		\$151,355,799		\$147,386,036		\$103,068,420		\$103,801,335		\$106,038,675	
Program	0910	State Financial Management									
048 TREASURER OF STATE											
1000/100480 Treasurer of State		\$751,094	00.0%	\$708,282	00.0%	\$868,275	00.0%	\$871,152	00.0%	\$871,152	00.0%
Agency Subtotal		\$751,094		\$708,282		\$868,275		\$871,152		\$871,152	
050 AUDITOR OF STATE											
1000/100500 Auditor of State		\$5,328,737	00.0%	\$5,100,179	00.0%	\$5,230,710	00.0%	\$5,352,952	00.0%	\$5,352,952	00.0%
Agency Subtotal		\$5,328,737		\$5,100,179		\$5,230,710		\$5,352,952		\$5,352,952	
057 BUDGET AGENCY											
1000/100020 State Budget Committee		\$8,755	20.0%	\$7,757	20.0%	\$12,000	20.0%	\$12,000	20.0%	\$12,000	20.0%
1000/100570 State Budget Agency		\$2,498,666	00.0%	\$2,312,074	00.0%	\$2,447,435	00.0%	\$2,761,391	00.0%	\$2,761,391	00.0%
3880/389810 Transfer to Property Tax Replacement Fund		\$0	0.0%	\$200,000,000	00.0%	\$175,000,000	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$2,507,421		\$202,319,831		\$177,459,435		\$2,773,391		\$2,773,391	
080 ACCOUNTS BOARD											
1000/100800 State Board of Accounts		\$16,903,806	00.0%	\$18,171,147	00.0%	\$17,977,901	00.0%	\$18,244,502	00.0%	\$18,244,502	00.0%
6000/108000 Typing Fund		\$223,618	00.0%	\$233,533	00.0%	\$296,320	00.0%	\$298,280	00.0%	\$298,280	00.0%
Agency Subtotal		\$17,127,424		\$18,404,680		\$18,274,221		\$18,542,782		\$18,542,782	
Program Subtotal		\$25,714,676		\$226,532,972		\$201,832,641		\$27,540,277		\$27,540,277	
Program	0915	State Tax Collection & Administration									
090 REVENUE DEPT											
0100/109000 Department of Revenue		\$2,700	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
1000/100900 Collection and Administration		\$54,451,322	00.0%	\$48,470,685	00.0%	\$49,467,400	00.0%	\$51,544,284	00.0%	\$51,544,284	00.0%
1000/100990 Outside Collections		\$2,923,373	00.0%	\$2,713,068	00.0%	\$2,923,440	00.0%	\$2,923,440	00.0%	\$2,923,440	00.0%
2650/110000 Charity Gaming Enforcement Fund		\$6,111,506	92.0%	\$5,100,877	92.0%	\$1,498,772	92.0%	\$1,482,212	92.0%	\$1,482,212	92.0%
3010/109400 Motor Fuel Tax Division		\$4,890,632	65.0%	\$4,435,721	65.0%	\$4,412,088	65.0%	\$4,412,088	65.0%	\$4,412,088	65.0%
Agency Subtotal		\$68,379,533		\$60,720,351		\$58,301,700		\$60,362,024		\$60,362,024	
Program Subtotal		\$68,379,533		\$60,720,351		\$58,301,700		\$60,362,024		\$60,362,024	
Program	0920	Local Tax Administration & Budgeting									
057 BUDGET AGENCY											
1000/101910 Advisory Commission on Intergovernmental Affairs		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$50,000	00.0%	\$50,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$50,000		\$50,000	

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			Actual		Actual		Estimate		Appropriation		Appropriation	
			FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	0900	General Government										
Program	0920	Local Tax Administration & Budgeting										
215 LOCAL GOVERNMENT FINANCE DEPT.												
1000/102150 Department of Local Government Finance			\$1,960,903	35.0%	\$1,574,044	35.0%	\$1,359,563	35.0%	\$1,529,921	35.0%	\$1,529,921	35.0%
1000/108670 Tax Board Contingency Fund			\$14,471	5.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal			\$1,975,374		\$1,574,044		\$1,359,563		\$1,529,921		\$1,529,921	
Program Subtotal			\$1,975,374		\$1,574,044		\$1,359,563		\$1,579,921		\$1,579,921	
Program	0925	Property Tax Assessment										
057 BUDGET AGENCY												
6000/186400 Database Management/Local Government Finance			\$0	0.0%	\$0	0.0%	\$74,999	00.0%	\$75,000	00.0%	\$75,000	00.0%
6000/186500 Assessment Training Fund			\$0	0.0%	\$0	0.0%	\$190,000	00.0%	\$190,086	00.0%	\$190,086	00.0%
Agency Subtotal			\$0		\$0		\$264,999		\$265,086		\$265,086	
215 LOCAL GOVERNMENT FINANCE DEPT.												
1000/102150 Department of Local Government Finance			\$3,641,678	65.0%	\$2,923,224	65.0%	\$2,524,903	65.0%	\$2,841,282	65.0%	\$2,841,282	65.0%
1000/108670 Tax Board Contingency Fund			\$274,939	95.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal			\$3,916,617		\$2,923,224		\$2,524,903		\$2,841,282		\$2,841,282	
217 INDIANA BOARD OF TAX REVIEW												
1000/101460 Indiana Board of Tax Review			\$0	0.0%	\$1,147,115	00.0%	\$1,256,141	00.0%	\$1,375,108	00.0%	\$1,375,108	00.0%
Agency Subtotal			\$0		\$1,147,115		\$1,256,141		\$1,375,108		\$1,375,108	
Program Subtotal			\$3,916,617		\$4,070,339		\$4,046,043		\$4,481,476		\$4,481,476	
Program	0930	Elections										
063 INDIANA ELECTION COMMISSION												
1000/100640 Election Division			\$579,164	00.0%	\$752,993	00.0%	\$761,251	00.0%	\$794,571	00.0%	\$725,571	00.0%
1000/106040 Voter Registration and Procedures			\$0	0.0%	\$0	0.0%	\$0	0.0%	\$868,100	00.0%	\$868,100	00.0%
1000/108500 National Voter Registration Program			\$405,928	00.0%	\$258,353	00.0%	\$266,973	00.0%	\$316,608	00.0%	\$121,608	00.0%
6000/116700 Instructional Conferences			\$25,581	00.0%	\$35,708	00.0%	\$45,000	00.0%	\$45,000	00.0%	\$45,000	00.0%
Agency Subtotal			\$1,010,673		\$1,047,054		\$1,073,224		\$2,024,279		\$1,760,279	
Program Subtotal			\$1,010,673		\$1,047,054		\$1,073,224		\$2,024,279		\$1,760,279	
Category Group Total			\$281,743,315		\$470,422,421		\$403,267,414		\$231,510,070		\$237,316,111	
Category	1000	Regulation										
Program	1000	Labor Standards, Health & Safety										
220 WORKERS' COMPENSATION BOARD												
1000/102200 Workers' Compensation Board			\$1,808,090	00.0%	\$1,846,312	00.0%	\$1,822,529	00.0%	\$1,823,610	00.0%	\$1,823,610	00.0%
6000/190000 Second Injury Fund			\$2,278,406	00.0%	\$2,584,877	00.0%	\$2,585,863	00.0%	\$2,585,863	00.0%	\$2,585,863	00.0%
6230/122000 Residual Asbestos Injury Fund			\$0	0.0%	\$690	00.0%	\$690	00.0%	\$690	00.0%	\$690	00.0%
Agency Subtotal			\$4,086,496		\$4,431,879		\$4,409,082		\$4,410,163		\$4,410,163	

		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	1000	Regulation									
Program	1000	Labor Standards, Health & Safety									
225 LABOR DIVISION											
1000/102250	Department of Labor	\$1,159,546	00.0%	\$1,115,775	00.0%	\$1,016,890	00.0%	\$1,053,134	00.0%	\$1,053,134	00.0%
1000/102260	Industrial Hygiene	\$1,330,187	00.0%	\$1,253,045	00.0%	\$1,272,190	00.0%	\$1,345,631	00.0%	\$1,345,631	00.0%
1000/102270	Bureau of Mines and Mining	\$142,819	00.0%	\$137,333	00.0%	\$135,436	00.0%	\$136,146	00.0%	\$136,146	00.0%
1000/102290	M.I.S. Research and Statistics	\$238,952	00.0%	\$233,218	00.0%	\$247,700	00.0%	\$251,400	00.0%	\$251,400	00.0%
1000/109360	Occupational Safety and Health	\$2,338,190	00.0%	\$2,512,231	00.0%	\$2,408,653	00.0%	\$2,490,673	00.0%	\$2,490,673	00.0%
2660/110000	Employment of Youth	\$65,734	00.0%	\$66,573	00.0%	\$74,045	00.0%	\$74,400	00.0%	\$74,400	00.0%
3580/122500	Bureau of Safety Education and Training	\$964,068	00.0%	\$1,020,214	00.0%	\$1,019,575	00.0%	\$1,021,408	00.0%	\$1,021,408	00.0%
6000/122700	Surface Mine Technical Training Grant	\$134,188	00.0%	\$142,145	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6000/136100	OSHA Survey	\$107,330	00.0%	\$78,671	00.0%	\$90,000	00.0%	\$90,000	00.0%	\$90,000	00.0%
Agency Subtotal		\$6,481,014		\$6,559,205		\$6,264,489		\$6,462,792		\$6,462,792	
258 CIVIL RIGHTS COMMISSION											
1000/102580	Civil Rights Commission	\$2,354,061	00.0%	\$2,252,201	00.0%	\$2,486,687	00.0%	\$2,319,158	00.0%	\$2,319,158	00.0%
6000/124500	Equal Employment Opportunity - Federal	\$15,456	00.0%	\$14,428	00.0%	\$15,050	00.0%	\$15,050	00.0%	\$15,050	00.0%
Agency Subtotal		\$2,369,517		\$2,266,629		\$2,501,737		\$2,334,208		\$2,334,208	
Program Subtotal		\$12,937,027		\$13,257,713		\$13,175,308		\$13,207,163		\$13,207,163	
Program	1005	Regulation of Commerce									
040 SECRETARY OF STATE											
1000/100400	Administration	\$346,053	00.0%	\$369,446	00.0%	\$405,156	00.0%	\$400,984	00.0%	\$400,984	00.0%
1000/100430	Business Services	\$884,084	00.0%	\$916,173	00.0%	\$970,121	00.0%	\$974,951	00.0%	\$974,951	00.0%
1000/100440	Securities Division	\$678,435	00.0%	\$763,439	00.0%	\$915,772	00.0%	\$921,685	00.0%	\$921,685	00.0%
1000/105190	Loan Broker Regulation	\$0	0.0%	\$7,292	00.0%	\$3,000	00.0%	\$33,405	00.0%	\$33,405	00.0%
1000/210400	Securities Division Enforcement Fund	\$131,227	00.0%	\$40,826	00.0%	\$100,500	00.0%	\$173,572	00.0%	\$173,572	00.0%
6000/141700	Electronic and Enhanced Access Fund	\$1,520,889	00.0%	\$267,917	00.0%	\$320,562	00.0%	\$140,567	00.0%	\$140,567	00.0%
Agency Subtotal		\$3,560,688		\$2,365,093		\$2,715,111		\$2,645,164		\$2,645,164	
208 FINANCIAL INSTS DEPT											
3340/120800	Department of Financial Institutions	\$5,763,174	00.0%	\$5,938,818	00.0%	\$6,095,537	00.0%	\$6,502,676	00.0%	\$6,562,676	00.0%
Agency Subtotal		\$5,763,174		\$5,938,818		\$6,095,537		\$6,502,676		\$6,562,676	
210 INSURANCE DEPT											
2800/110000	Department of Insurance - Operating	\$4,644,928	94.0%	\$4,617,096	94.0%	\$5,410,828	94.0%	\$5,431,884	94.0%	\$5,431,884	94.0%
6020/121000	Patients' Compensation Authority	\$614,897	00.0%	\$578,312	00.0%	\$899,934	00.0%	\$901,894	00.0%	\$901,894	00.0%
6290/121000	Political Subdivision Risk Management	\$412,265	00.0%	\$276,377	00.0%	\$1,082,081	00.0%	\$1,082,641	00.0%	\$1,082,641	00.0%
6310/121000	Mine Subsidence Insurance	\$225,170	00.0%	\$85,930	00.0%	\$348,053	00.0%	\$348,333	00.0%	\$348,333	00.0%
Agency Subtotal		\$5,897,260		\$5,557,715		\$7,740,896		\$7,764,752		\$7,764,752	

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		Actual		Actual		Estimate		Appropriation		Appropriation	
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05	
Category	1000	Regulation									
Program	1005	Regulation of Commerce									
305 FIRE & BUILDING SERVICES DEPT.											
6000/122100		Underground Storage Tanks		\$1,889	00.0%	\$457	00.0%	\$475	00.0%	\$475	00.0%
Agency Subtotal				\$1,889		\$457		\$475		\$475	
Program Subtotal				\$15,223,011		\$13,862,083		\$16,552,019		\$16,913,067	
Program	1010	Licensing and Registration									
090 REVENUE DEPT											
3010/109400		Motor Fuel Tax Division		\$1,429,569	19.0%	\$1,296,595	19.0%	\$1,289,688	19.0%	\$1,289,688	19.0%
Agency Subtotal				\$1,429,569		\$1,296,595		\$1,289,688		\$1,289,688	
190 INDIANA GAMING COMMISSION											
2850/101900		Gaming Commission - Administration		\$575,696	25.0%	\$582,402	25.0%	\$703,675	25.0%	\$706,752	25.0%
2850/721000		Investigation		\$570,757	90.0%	\$854,314	90.0%	\$1,244,726	90.0%	\$1,244,726	90.0%
Agency Subtotal				\$1,146,453		\$1,436,716		\$1,948,401		\$1,951,478	
210 INSURANCE DEPT											
2800/110000		Department of Insurance - Operating		\$296,485	6.0%	\$294,708	6.0%	\$345,372	6.0%	\$346,716	6.0%
3100/121000		Bail Bond Division		\$78,797	00.0%	\$93,755	00.0%	\$131,219	00.0%	\$132,059	00.0%
Agency Subtotal				\$375,282		\$388,463		\$476,591		\$478,775	
230 ALCOHOL AND TOBACCO COMMISSION											
3070/123000		Alcohol and Tobacco Commission		\$1,415,169	25.0%	\$1,419,836	25.0%	\$1,430,043	25.0%	\$1,430,116	25.0%
6000/153500		Tobacco Enforcement Grant - AG		\$72,693	00.0%	\$818,454	00.0%	\$1,387,277	00.0%	\$1,663,041	00.0%
Agency Subtotal				\$1,487,862		\$2,238,290		\$2,817,320		\$3,093,157	
245 PROFESSIONAL STANDARDS BOARD											
1000/121140		Administration and Programs		\$4,430,386	00.0%	\$2,588,250	00.0%	\$3,131,626	00.0%	\$6,806,524	00.0%
6000/141800		Professional Standards Board Licensing		\$202,788	00.0%	\$113,015	00.0%	\$442,400	00.0%	\$443,900	00.0%
Agency Subtotal				\$4,633,174		\$2,701,265		\$3,574,026		\$7,250,424	
250 INDIANA PROFESSIONAL LICENSING AGENC											
1000/102500		Professional Licensing Agency		\$2,521,305	00.0%	\$2,450,226	00.0%	\$2,488,421	00.0%	\$2,501,581	00.0%
2210/125000		Recovery Real Estate		\$214,083	00.0%	\$65,345	00.0%	\$51,340	00.0%	\$51,340	00.0%
2220/125100		Recovery Plumbers		\$200,000	00.0%	\$0	0.0%	\$50,000	00.0%	\$50,000	00.0%
2230/125200		Recovery Auctioneer		\$0	0.0%	\$0	0.0%	\$1,700	00.0%	\$1,700	00.0%
2670/110000		Preneed Consumer Protection		\$6,398	00.0%	\$3,587	00.0%	\$2,000	00.0%	\$2,000	00.0%
3490/127600		Embalmers and Funeral Directors Education Fund		\$5,450	00.0%	\$5,442	00.0%	\$5,000	00.0%	\$5,000	00.0%
6000/168300		Real Estate Appraiser Federal Registration Fee		\$9,475	00.0%	\$104,425	00.0%	\$86,720	00.0%	\$86,720	00.0%
Agency Subtotal				\$2,956,711		\$2,629,025		\$2,685,181		\$2,698,341	
265 INDIANA HORSE RACING COMMISSION											
2500/100100		Indiana Horse Racing Commission		\$329,737	25.0%	\$328,048	25.0%	\$435,192	25.0%	\$627,086	25.0%



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			Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category	1000	Regulation										
Program	1010	Licensing and Registration										
265 INDIANA HORSE RACING COMMISSION												
2500/120600 Fingerprint Fees			\$0	0.0%	\$2,734	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
6040/103800 Standardbred Board of Regulation			\$322,018	00.0%	\$347,779	00.0%	\$193,500	00.0%	\$193,500	00.0%	\$193,500	00.0%
Agency Subtotal			\$651,755		\$678,561		\$628,692		\$820,586		\$820,586	
275 HEALTH PROFESSIONS BUREAU												
1000/102750 Health Professions Service Bureau			\$2,434,040	00.0%	\$3,369,757	00.0%	\$3,234,510	00.0%	\$3,249,630	00.0%	\$3,249,630	00.0%
Agency Subtotal			\$2,434,040		\$3,369,757		\$3,234,510		\$3,249,630		\$3,249,630	
340 BUREAU OF MOTOR VEHICLES COMMISSION												
3590/110000 License Branches			\$13,750,784	00.0%	\$13,562,991	00.0%	\$22,990,115	00.0%	\$15,718,264	00.0%	\$15,718,264	00.0%
3590/120000 Payroll Branches 001 to 099			\$20,978,693	00.0%	\$21,831,166	00.0%	\$25,623,625	00.0%	\$25,623,625	00.0%	\$25,623,625	00.0%
3590/120100 Payroll Branches 100 to 199			\$16,853,943	00.0%	\$17,849,823	00.0%	\$19,991,892	00.0%	\$19,991,892	00.0%	\$19,991,892	00.0%
3590/120200 Payroll Branches 200 to 299			\$7,049,752	00.0%	\$7,612,844	00.0%	\$9,629,925	00.0%	\$9,629,925	00.0%	\$9,629,925	00.0%
Agency Subtotal			\$58,633,172		\$60,856,824		\$78,235,557		\$70,963,706		\$70,963,706	
Program Subtotal			\$73,748,018		\$75,595,496		\$94,889,966		\$91,795,785		\$91,770,133	
Program	1015	Regulation of Utilities										
200 UTILITY REGULATORY COMMISSION												
1000/120180 Utility Regulatory Commission Nominating Committe			\$0	0.0%	\$113	00.0%	\$5,000	00.0%	\$5,000	00.0%	\$5,000	00.0%
3200/120000 Utility Regulatory Commission			\$5,692,372	00.0%	\$5,928,726	00.0%	\$6,716,604	00.0%	\$6,716,604	00.0%	\$6,716,604	00.0%
Agency Subtotal			\$5,692,372		\$5,928,839		\$6,721,604		\$6,721,604		\$6,721,604	
205 UTILITY CONSUMER COUNSELOR												
3200/120500 Utility Consumer Counselor			\$3,487,215	00.0%	\$3,525,376	00.0%	\$3,982,816	00.0%	\$3,999,001	00.0%	\$3,996,414	00.0%
3200/120700 Expert Witness Fees and Audit			\$372,634	00.0%	\$437,055	00.0%	\$775,000	00.0%	\$775,000	00.0%	\$775,000	00.0%
Agency Subtotal			\$3,859,849		\$3,962,431		\$4,757,816		\$4,774,001		\$4,771,414	
Program Subtotal			\$9,552,221		\$9,891,270		\$11,479,420		\$11,495,605		\$11,493,018	
Program	1020	Regulation of Gambling										
090 REVENUE DEPT												
2650/110000 Charity Gaming Enforcement Fund			\$531,435	8.0%	\$443,554	8.0%	\$130,328	8.0%	\$128,888	8.0%	\$128,888	8.0%
Agency Subtotal			\$531,435		\$443,554		\$130,328		\$128,888		\$128,888	
190 INDIANA GAMING COMMISSION												
2850/101900 Gaming Commission - Administration			\$1,727,089	75.0%	\$1,747,205	75.0%	\$2,111,024	75.0%	\$2,120,257	75.0%	\$2,120,257	75.0%
2850/721000 Investigation			\$31,709	5.0%	\$47,462	5.0%	\$69,152	5.0%	\$69,152	5.0%	\$69,152	5.0%
Agency Subtotal			\$1,758,798		\$1,794,667		\$2,180,176		\$2,189,409		\$2,189,409	
195 DEPARTMENT OF GAMING RESEARCH												
1000/212900 Indiana Department of Gaming Research			\$0	0.0%	\$0	0.0%	\$150,000	00.0%	\$300,000	00.0%	\$300,000	00.0%
Agency Subtotal			\$0		\$0		\$150,000		\$300,000		\$300,000	

		Actual FY 00-01		Actual FY 01-02		Estimate FY 02-03		Appropriation FY 03-04		Appropriation FY 04-05	
Category 1000 Regulation											
Program 1020 Regulation of Gambling											
265 INDIANA HORSE RACING COMMISSION											
2500/100100 Indiana Horse Racing Commission		\$989,210	75.0%	\$984,144	75.0%	\$1,305,577	75.0%	\$1,881,258	75.0%	\$1,881,258	75.0%
2500/120000 Standard Bred Breed Development Fund		\$111,215	3.0%	\$108,313	3.0%	\$113,946	3.0%	\$113,946	3.0%	\$113,946	3.0%
2500/120100 Thoroughbred Breed Development Fund		\$35,773	1.0%	\$38,060	1.0%	\$38,108	1.0%	\$38,108	1.0%	\$38,108	1.0%
6000/137300 Riverboat Promotions		\$2,021,788	00.0%	\$3,388,164	00.0%	\$110,065	00.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$3,157,986		\$4,518,681		\$1,567,696		\$2,033,312		\$2,033,312	
Program Subtotal		\$5,448,219		\$6,756,902		\$4,028,200		\$4,651,609		\$4,651,609	
Category Group Total		\$116,908,496		\$119,363,464		\$140,124,913		\$138,063,229		\$138,094,990	
Category 1100 Tax Reduction, Distrib. & Reserves											
Program 1100 Property Tax Reduction											
050 AUDITOR OF STATE											
6070/105000 Riverboat Wagering Tax		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$181,500,000	00.0%	\$195,500,000	00.0%
Agency Subtotal		\$0		\$0		\$0		\$181,500,000		\$195,500,000	
090 REVENUE DEPT											
9000/199000 Property Tax Replacement		\$1,219,999,121	00.0%	\$1,209,943,442	00.0%	\$1,755,800,000	00.0%	\$1,933,744,068	00.0%	\$2,048,400,451	00.0%
Agency Subtotal		\$1,219,999,121		\$1,209,943,442		\$1,755,800,000		\$1,933,744,068		\$2,048,400,451	
Program Subtotal		\$1,219,999,121		\$1,209,943,442		\$1,755,800,000		\$2,115,244,068		\$2,243,900,451	
Program 1105 Excise Tax Distributions											
050 AUDITOR OF STATE											
1000/210500 Motor Vehicle Excise Tax Replacement		\$237,175,439	00.0%	\$236,416,128	00.0%	\$371,416,128	00.0%	\$236,416,128	00.0%	\$236,416,128	00.0%
9000/191200 AB Gallonage Tax		\$6,638,987	00.0%	\$6,638,782	00.0%	\$6,900,000	00.0%	\$7,200,000	00.0%	\$7,500,000	00.0%
9000/192000 Cigarette Tax-Cities/Towns		\$4,657,021	00.0%	\$3,160,916	00.0%	\$4,000,000	00.0%	\$4,000,000	00.0%	\$4,000,000	00.0%
9000/192200 Cigarette Tax-Cities/Town		\$17,075,744	00.0%	\$11,590,027	00.0%	\$14,700,000	00.0%	\$14,700,000	00.0%	\$14,700,000	00.0%
Agency Subtotal		\$265,547,191		\$257,805,853		\$397,016,128		\$262,316,128		\$262,616,128	
090 REVENUE DEPT											
2770/110000 Controlled Substance Excise Tax		\$250,745	00.0%	\$282,352	00.0%	\$282,352	00.0%	\$282,352	00.0%	\$282,352	00.0%
Agency Subtotal		\$250,745		\$282,352		\$282,352		\$282,352		\$282,352	
230 ALCOHOL AND TOBACCO COMMISSION											
9000/190800 AB Excise Tax		\$6,685,752	00.0%	\$4,924,813	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agency Subtotal		\$6,685,752		\$4,924,813		\$0		\$0		\$0	
Program Subtotal		\$272,483,688		\$263,013,018		\$397,298,480		\$262,598,480		\$262,898,480	
Program 1110 Financial Reserves											
057 BUDGET AGENCY											
1000/211200 Year 2000 Contingency		\$5,721	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%

		Actual		Actual		Estimate		Appropriation		Appropriation			
		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05			
Category	1100	Tax Reduction, Distrib. & Reserves											
Program	1110	Financial Reserves											
	057	BUDGET AGENCY											
	1000/450210	Outside Bill Contingency - 2003		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$8,600,000	00.0%	\$8,600,000	00.0%
	1000/459600	Departmental and Institutional Emergency Contingen		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,800,000	00.0%	\$4,800,000	00.0%
	1000/459650	Personal Services/Fringe Benefits Contingency Fund		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$44,500,000	00.0%	\$44,500,000	00.0%
	6330/100100	Tobacco Settlement Contingency Fund		\$37,609	00.0%	\$101,375,689	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
		Agency Subtotal		\$43,330		\$101,375,689		\$0		\$57,900,000		\$57,900,000	
	740	TEACHERS RETIREMENT FD											
	1000/101090	Pension Stabilization Fund		\$125,000,000	00.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
		Agency Subtotal		\$125,000,000		\$0		\$0		\$0		\$0	
		Program Subtotal		\$125,043,330		\$101,375,689		\$0		\$57,900,000		\$57,900,000	
		Category Group Total		\$1,617,526,139		\$1,574,332,149		\$2,153,098,480		\$2,435,742,548		\$2,564,698,931	